

FISCAL YEAR

2015  
2016

# OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of  
GOVERNMENTS

Quarterly Progress Report  
Third Quarter *(January–March 2016)*

# Overall Work Program

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010.00170.01

**RTP SUPPORT, DEVELOPMENT, AND IMPLEMENTATION**

OBJECTIVE:

PROJECT MANAGER:

NARESH AMATYA

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Process amendments to the 2012-2035 RTP/SCS as needed.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Staff	0
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed and the development of the 2016 RTP/SCS as required.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	90
3	Coordinate/integrate congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties into the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	95
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	90
6	Monitor, manage, and maintain capital list of projects associated with the 2012-2035 RTP/SCS on an ongoing basis.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	90
7	Develop capital list of projects associated with the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
8	Coordinate/manage the development of the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	85
9	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2012-2035 RTP/SCS and the subsequent 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**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

PERCENTAGE COMPLETED: 77 STATUS: IN PROGRESS

### Accomplishments:

During the 3rd Quarter, staff completed documenting comments received on the Draft 2016 RTP/SCS and prepared responses to all the comments. Staff also updated the list of projects based on input received from the county transportation commissions and prepared proposed Final Draft of the 2016 RTP/SCS for RC's consideration to adopt in April.

### Issues:

### Resolution:

### Comment:

There have been no amendments to the 2012-2035 RTP/SCS this FY.

**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	71,369	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	564,913	193,430	222,467	149,016	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

010.00170.07

**IMPLEMENTATION STRATEGY FOR 2012 RTP**

**OBJECTIVE:**

**PROJECT MANAGER:**

**DANIEL TRAN**

Develop an implementation framework for the 2012-2035 RTP/SCS for the next two years that would provide a roadmap to implement key transportation initiatives proposed in the 2012-2035 RTP/SCS. The framework will aim to consider laying out the coordination framework and process, progress monitoring mechanism, including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP/SCS with the realities on the ground.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
2	Finalize a progress report for the transportation strategies associated with the 2012 RP/SCS.	07/01/2015	10/30/2015	07/01/2015	10/30/2015	Consultant	80
3	Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	90
4	Continue to provide technical support for the development of the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	90
6	Finalize analysis and documentation of transportation performance outcomes as well as performance targets in preparation of the 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	90

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Framework for Implementation Strategy Plan	06/30/2016	
2	Progress reports for major initiatives	06/30/2016	
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 86 STATUS: IN PROGRESS

### Accomplishments:

During the 3rd quarter continued to monitor the progress of the implementation of the 2012-2035 RTP/SCS and incorporated input received from the stakeholders into the Draft 2016 RTP/SCS. SCAG's Regional Council is anticipated to adopt the updated Proposed Final 2016 RTP/SCS in April.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 316,541**

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	200,000	0	0	0	13,367	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
103,174	177,060	0	0	0	22,940	0	0	13,367	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	49,500	20,197	16,873	12,430	0
Consultant	29,583	0	20,292	9,291	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

010.00170.08

**TRANSPORTATION SAFETY AND SECURITY**

OBJECTIVE:

PROJECT MANAGER:

COURTNEY AGUIRRE

Integrate safety and security into transportation planning projects to improve the safety and security of the transportation system for motorized and non-motorized users by evaluating existing safety and security policies. Evaluate transportation safety and security and assist in the development of regional safety and security policies for the 2016 RTP/SCS.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security policies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	85

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Transportation Safety and Security Element of the 2016 RTP/SCS	06/30/2016	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 85 STATUS: IN PROGRESS

### Accomplishments:

Draft 2016 RTP/SCS and technical appendices (including the Safety and Security Appendix) were released for public review and comment on December 3, 2015. The public comment period ended on February 1, 2016. SCAG received 162 verbal and written comment submissions on the Draft 2016 RTP/SCS, including comments on safety and security. SCAG's Regional Council is anticipated to adopt the updated Proposed Final 2016 RTP/SCS (including the Safety and Security Appendix) on April 7, 2016.

### Issues:

### Resolution:

### Comment:

We anticipate that SCAG's Regional Council will approve the Final 2016 RTP/SCS on April 7, 2016, which will allow the region to then submit the documents to FTA/FHWA and ARB to secure approvals.

**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	37,693	12,281	14,847	10,565	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

**010.01631.02 TDM PLANNING**

**OBJECTIVE:** 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	Percentage 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	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

The completed TDM section, including updated TDM strategies in the SCAG region, were included in the Congestion Management Appendix of the Draft 2016 RTP/SCS that was released for public comment in December 2015. Staff responded to public comments in the 3rd Qtr. and made edits as appropriate to the draft document. The SCAG Regional Council will consider adopting the Final 2016 RTP/SCS on April 7, 2016.

### 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	524	521	9	-6	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:

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	Percentage 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	75
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	75
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	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

The completed Congestion Management Appendix of the Draft 2016 RTP/SCS that was released for public comment in December 2015. Staff responded to public comments in the 3rd Qtr. and made edits as appropriate to the draft document. The SCAG Regional Council will consider adopting the Final 2016 RTP/SCS on April 7, 2016.

### Issues:

### Resolution:

### Comment:

SCAG staff completed the draft Congestion Management Appendix of the 2016 RTP/SCS in the 1st Quarter.

**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	17,289	6,385	6,350	4,554	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

**010.02106.02**

**SYSTEM PRESERVATION**

**OBJECTIVE:**

**PROJECT MANAGER:**

**DANIEL TRAN**

The objective of this project is to continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region’s preservation needs. This project also aims to incorporate policies as part of the system preservation needs of the region in the upcoming 2016 RTP/SCS.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage the project including monitoring schedule, budget, and objectives.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
2	Finalize the data set to be utilized in developing policies and recommendations for the 2016 RTP/SCS .	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	100
3	Assess the scenario results and develop policy recommendations as related to System Preservation for incorporation into 2016 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	100
4	Prepare Draft and Final reports on Regional System Preservation.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	90

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final Report on System Preservation to be incorporated into the 2016 RTP/SCS.	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 95 STATUS: IN PROGRESS

### Accomplishments:

The public comment period ended on February 1, 2016. SCAG received 162 verbal and written comment submissions on the Draft 2016 RTP/SCS, including comments regarding system preservation. Appropriate revisions were made to the Draft 2016 RTP/SCS based on comments received. SCAG's Regional Council is anticipated to adopt the updated Proposed Final 2016 RTP/SCS (including sections regarding system preservation) in April.

### Issues:

### Resolution:

### Comment:

We anticipate that SCAG's Regional Council will approve the Final 2016 RTP/SCS on April 7, 2016, which will allow the region to then submit the documents to FTA/FHWA and ARB to secure approvals.

**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	38,911	12,970	13,182	12,759	0
Consultant	42,841	0	30,397	12,444	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:** 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	Percentage 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/Consultant	75
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	75
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	75
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/Consultant	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

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

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 608,185**

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	250,000	0	0	10,000	41,084	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
317,101	221,325	0	0	0	28,675	0	0	41,084	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	333,158	117,886	129,158	86,114	0
Consultant	103,706	0	85,736	17,970	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: SYSTEM METRICS GROUP**

Start Date:	08/21/2014	End Date:	06/30/2016	Number:	14-024-C1
Total Award:	435,525	FY Value:	223,136	PY Expends:	212,389

015.00159.02

**TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT  
PHASE II**

**OBJECTIVE:**

**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	Percentage 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	75
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/Consultant	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Traffic data purchased to refine understanding and analysis capabilities. Analysis using this new data underway.  
Outreach efforts to explore new transportation user fee options underway.

### Issues:

### Resolution:

### Comment:

A contract amendment (consultant AECOM) to add \$98,024 for this task is expected to be approved by the Regional Council in April (4th Qtr.)

**BUDGET / EXPENDITURE**

**BUDGET: 538,285**

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	60,000	15,861	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
122,424	0	0	0	0	400,000	0	0	15,861	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	19,752	13,676	229	5,847	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: AECOM**

Start Date:	10/08/2015	End Date:	02/28/2017	Number:	13-008-C1
Total Award:	3,771,936	FY Value:	188,998	PY Expends:	

**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

015.00159.03

**REGIONAL PAVEMENT MANAGEMENT SYSTEM (RPMS) – COST MODEL  
DEVELOPMENT, PHASE II**

**OBJECTIVE:**

**PROJECT MANAGER: RAJEEV SEETHARAM**

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage 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	75
2	Conduct inventory of costs for key locations.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
3	Coordinate with overall RPMS development efforts	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Consultant provided support and data for the on-going RTP efforts, including finalization of 2016 RTP/SCS.

### Issues:

### Resolution:

### Comment:

**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	40,507	23,033	15,701	1,773	0
Consultant	13,258	0	10,105	3,153	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:**

**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	Percentage 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/Consultant	75
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/Consultant	75
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/Consultant	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Consultant has continued to provide project management assistance.

### Issues:

### Resolution:

### Comment:

A contract amendment to add \$100K for this task is expected to be approved by the Regional Council in April (4th Qtr.)

**BUDGET / EXPENDITURE**

**BUDGET: 488,779**

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	450,000	0	0	0	4,448	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
34,331	398,385	0	0	0	51,615	0	0	4,448	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	45,152	11,250	34,378	-476	0
Consultant	137,788	0	62,425	75,363	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

**020.00161.04 REGULATORY COMPLIANCE**

**OBJECTIVE:** PROJECT MANAGER: LIJIN SUN

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	07/01/2015	06/30/2016	01/01/2016	03/31/2016	Staff/Consultant	75
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	07/01/2015	06/30/2016	01/01/2016	03/31/2016	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

- Preparation of the environmental documentation for the RTP/SCS
- Consultation and public outreach for the preparation of the environmental documentation for the RTP/SCS.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 723,329**

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	427,154	0	0	0	33,971	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
262,204	378,159	0	0	0	48,995	0	0	33,971	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	252,753	56,085	95,244	101,424	0
Consultant	365,292	112,750	229,432	23,110	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:	605,241	FY Value:	383,057	PY Expends:	222,184

020.00161.05

**INTERGOVERNMENTAL REVIEW (IGR)**

OBJECTIVE:

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	Percentage 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	01/01/2016	03/31/2016	Staff	75
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	07/01/2015	06/30/2016	01/01/2016	03/31/2016	Staff	75
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	01/01/2016	03/31/2016	Staff	75
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	07/01/2015	06/30/2016	01/01/2016	03/31/2016	Staff	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

- Reviewed grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies
- Prepared federal grant acknowledgement letters and comment letters for projects of regional significance
- Prepared 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	164,958	51,721	56,738	56,499	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:

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	Percentage 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	75
2	Prepare agenda and minutes	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
3	Assist Chair and Vice-Chair	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
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	75

**PRODUCTS**

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

**PROGRESS**

PERCENTAGE COMPLETED: 75 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	23,226	8,432	6,190	8,604	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

025.00164.01

**AIR QUALITY PLANNING AND CONFORMITY**

**OBJECTIVE:**

**PROJECT MANAGER:**

**RONGSHENG LUO**

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

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
2	Provide support to the Transportation Conformity Working Group.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70
3	Review and approve the reporting of CMAQ Improvement Program funded projects.	09/01/2015	04/30/2016	10/01/2015	05/31/2016	Staff	90
4	Present air quality issues to policy committees and task forces.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70
5	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70
6	Perform air quality analyses as needed.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP and amendments	06/30/2016	
2	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	06/30/2016	

3	Air quality planning analyses, revisions, and reports as necessary for AQMP/SIP	06/30/2016	
4	CMAQ reporting documentation	06/30/2016	

**PROGRESS**

**PERCENTAGE COMPLETED:** 74                      **STATUS:** IN PROGRESS

Accomplishments:

1. Held 8 TCWG meetings & processed 17 PM hot spot forms/analyses
2. Received federal approval of two 2015 FTIP Amends
3. Completed Transportation Conformity Appendix for Proposed Final 2016 RTP/SCS
4. Prepared preliminary draft 2016 AQMP Appendix IV-C
5. Submitted final annual CMAQ report to Caltrans
6. 2012 RTP/SCS & 2015 FTIP conformity re-determination adopted by RC & submitted to FHWA/FTA
7. Completed Metro, RCTC, & SANBAG TCM substitutions & processed on-going TCM delay requests
8. Provided on-going info update to EEC on important air quality & conformity issues/topics
9. Prepared input to monthly ED Reports, ARB Update talking points, & summaries of MSRC-TAC meetings
10. Attended monthly meetings of HRAG, MSRC, MSRC-TAC, & SCAQMD MSC
11. Attended 3 AQMP Advisory Group meetings and 3 AQMP White Paper groups meeting
12. Coordinate AQMD & ARB data requests for 2016 AQMP
13. Reviewed MSRC program proposals
14. Finalized two conformity chapters of 2017 FTIP Guidelines

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	68,155	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	304,827	115,788	101,184	87,855	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

030.00146.02

**FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

OBJECTIVE:

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	Percentage 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	75
2	Finalize 2017 FTIP Guidelines and obtain SCAG Board Approval.	07/01/2015	10/31/2015	07/01/2015	10/31/2015	Staff	100
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	75
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	75
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	75
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	75
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	50

**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	10/15/2015

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

During the third quarter, SCAG completed analysis and approved one Amendment to the 2015 FTIP (funding agency approval pending – expected in April 2016), and two Administrative Modifications to the 2015 FTIP. SCAG also completed analysis of the 2017 FTIP submittals by the County Transportation Commissions in preparation for composing the Draft 2017 FTIP documents.

### 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	239,671	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,393,058	438,382	496,361	458,315	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.00142.05

**ADVANCED TECHNICAL SUPPORT**

OBJECTIVE:

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	Percentage 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	75
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	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

1. Stat Transfer Perpetual
2. VMWare V Center Service.
3. SPSS Statistical Analysis.
4. Renewed the annual maintenance and added 2 new licenses for Telerik DevCraft package.

### 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	132,778	27,840	59,272	45,666	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.00142.07

**FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT**

OBJECTIVE:

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	Percentage Completed
1	Collect business requirements from users.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	90
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/Consultant	80
3	Design and develop the applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	70
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	70
5	Deploy new versions throughout the year.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	60

**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

PERCENTAGE COMPLETED: 72 STATUS: IN PROGRESS

### Accomplishments:

1. V6.3 has been designed, developed and successfully deployed to production environment. This release includes major business rule changes for CMP based on source year, adding new fields to comparison reports and updating FTIP guidelines documents.
2. Started the V6.4 development per user's request. This release includes major 2017FTIP financial plan changes such as adding new fund items, grouping few existing fund items to a new fund sub category and moving few fund items to a different fund category.

### 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	144,869	26,298	68,946	49,625	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:

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	Percentage Completed
1	Prepare scope of work and initiate consultant procurement process.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	95
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	07/01/2015	06/30/2016	07/01/2015	12/31/2016	Staff	100
3	Kick-off meeting with the Consultant.	07/01/2015	06/30/2016	07/01/2015	12/31/2016	Staff/Consultant	100
4	Perform the databases maintenance, enhancement, and support.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
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/Consultant	75
6	Design and develop the GIS application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
7	Conduct QA processes for the developed application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
8	Deploy the developed application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
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	30

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

1. Completed the development, quality assurance, and user acceptance test of the GIS Application Library(ArcGIS Online[Open Data])
2. Completed the development, quality assurance, and user acceptance test of the Local Population Project
3. Completed the development of the Sustainability application development.
4. Worked on the development of the Regional Active Transportation Database (RATD).
5. Developed agency-wide EGIS deployment Plan & timeline
6. Provided Intermediate (1 session) and Advanced (1 session) GIS training (at the SCAG office) to SCAG jurisdiction cities.
7. Continued to provide regular geodatabase maintenance and support. .
8. Processed and uploaded to the GDB open-space vegetation and natural linkage datasets.
9. Reviewed Open Data Library web application and provided written feedback to developer consultant
10. Performed data cleanup and update for various datasets

Issues:

There was a new requirement by users in the Local Population Projection (LPP) that needs to automatically populate year 2040 numbers when the difference between year 2010 and 2014 is edited by users. The changes should only retain in the local session for users to perform analysis.

Resolution:

Application Development Team has investigated the change request and will perform necessary change in the backend, or create custom widget to allow this automation.

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	45,931	49,060	14,335	-17,464	0
Consultant	115,658	39,330	63,368	12,960	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 Expends:	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 Expends:	39,330

045.00142.17

**QA REQUIREMENTS AND DOCUMENTATION**

OBJECTIVE:

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 Planing System Development project.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage 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	80
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	70
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	80
4	Perform QA on each production release.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**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**

**PERCENTAGE COMPLETED:** 76                      **STATUS:** IN PROGRESS

Accomplishments:

1. Completed testing for TIP6.3.
2. Completed documenting 2015 and 2017 user manuals for SCAG and CTC users individually.
3. CRM2013 tested in test and production environment.
4. Tested for CRM6.2.
5. End to End testing for user profile process from main website.
6. Completed documentation for GP2015.
7. Tested for format changes for OWP and Caltrans reports.
8. Final Testing for Comments system for internal and external links.

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	22,167	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	127,177	44,840	29,027	53,310	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:

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	Percentage Completed
1	Gather business requirements from users.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	85
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/Consultant	80
3	Design and develop the applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	65
4	Conduct comprehensive testing, update user manuals and online help files.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	85
5	Conduct specific user acceptance test	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
6	Deploy new applications on production servers.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
7	Conduct user training.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75

**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

PERCENTAGE COMPLETED: 72 STATUS: COMPLETED

### Accomplishments:

1. RTP/SCS -Submission form design, development, and deployment.
2. General Setup module for TIP application using MVC approach with the Telerik controls.
3. iRTP - Designed and developed the iRTP website by PlaceWork.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 214,077**

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	84,845	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	84,845	0	0	14,823	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	173,335	40,601	58,046	74,688	0
Consultant	0	12,665	45,068	-57,733	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: KEITH HOUSE**

Start Date:	07/01/2015	End Date:	06/30/2016	Number:	
Total Award:		FY Value:		PY Expend:	

**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 Expend:	75,513

045.00694.01

**GIS DEVELOPMENT AND APPLICATIONS**

**OBJECTIVE:**

**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	Percentage Completed
1	Develop maps for SCAG Projects	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	98
2	Maintain and update GIS database	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	65
3	Develop and update web-based GIS applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	60
4	Provide GIS training to SCAG staff, member jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	60
5	Attend GIS seminars and conferences to learn new GIS technology	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	60

**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

PERCENTAGE COMPLETED: 69 STATUS: IN PROGRESS

### Accomplishments:

Technical GIS analysis was used to determine key strategies in the 2016 RTP/SCS, namely Neighborhood Mobility Areas (NMAs), and Livable Corridors. The 2016 Plan is to be adopted by SCAG's Regional Council on April 7, 2016.

### 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	449,506	203,230	205,206	41,070	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.00694.02

**ENTERPRISE GIS IMPLEMENTATION**

**OBJECTIVE:**

**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	Percentage Completed
1	Identify enhancement areas of SCAG geodatabase	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	80
2	Provide geodatabase configuration, management, and enhancement supports	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	80
3	Perform GIS geoprocessing spatial analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
4	Provide GIS trainings to internal staff and local jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	60

**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

PERCENTAGE COMPLETED: 78 STATUS: IN PROGRESS

### Accomplishments:

Provided GIS training (intermediate and advanced) to local jurisdictions. Completed GIS mapping and spatial analysis for final 2016 RTP/SCS. Continued enhancing performance of GDB and GIS web applications. Continued studying ArcGIS CityEngine functionality and feasibility to SCAG's SCS implementation programs.

### 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	168,285	36,397	49,860	82,028	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.00694.03

**PROFESSIONAL GIS SERVICES PROGRAM SUPPORT**

OBJECTIVE:

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	Percentage 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	75
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	75
3	Develop desktop or web-based end user interface systems	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
4	Enhance or integrate GIS system with local jurisdictions' data systems	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70
5	Provide advanced GIS training and GIS spatial analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
6	Conduct one-on-one meetings with local jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Added 9 new jurisdictions to SCAG GIS Service Program. In addition, increased the GIS capabilities of 19 jurisdictions with the GIS Rollouts. With the latter, SCAG provided laptops, spatial data, and ArcGIS software. Provided GIS training.

### 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	226,292	72,763	45,582	107,947	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:

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	Percentage 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	75
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	95
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	80
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	70
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	80
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	75
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	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
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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**

**PERCENTAGE COMPLETED:** 78                      **STATUS:** IN PROGRESS

**Accomplishments:**

Maintained and updated the geospatial database for the Final 2016-2040 RTP/SCS, including regional land use datasets, SB 375 resource areas and farmland datasets, high-quality transit area, transit priority area and other relevant GIS layers.

Enhanced the Automated GIS (AGIS) to produce a series of maps for socioeconomic data analysis and mapping purposes for the 2016-2040 RTP/SCS and various programs/projects.

Performed geospatial analysis and mapping for various policy discussion, such as SB 743 TOD analysis, SB 535 Disadvantaged Communities and Affordable Housing and Sustainable Communities (AHSC) concept project analysis.

Attended training and webinars to learn advanced programming technology and modeling process.

**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	254,873	103,603	58,224	93,046	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.00169.01

**REGIONAL ACTIVE TRANSPORTATION STRATEGY**

OBJECTIVE:

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	Percentage 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	75
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/Consultant	75
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	Staff	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	75

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 71                      **STATUS:** IN PROGRESS

**Accomplishments:**

Active Transportation Appendix and Public Health Appendix also released. 2016 RTP/SCS recommended for approval by policy committees to SCAG's Board

**Issues:**

Phase 2 of SCAG/Metro 1st mile/last mile strategic plan on hold

**Resolution:**

Project will start at a later this fiscal year.

**Comment:**

**BUDGET / EXPENDITURE**

**BUDGET:** 696,055

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	75,000	0	0	30,000	71,235	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
549,820	0	0	0	0	75,000	0	0	71,235	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	481,055	176,075	180,247	124,733	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

**050.00169.02 ACTIVE TRANSPORTATION SAFETY**

**OBJECTIVE:** PROJECT MANAGER: ALAN THOMPSON

Incorporate safety into the Active transportation planning process

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue participation on SHSP Steering Committee	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Active Transportation program safety performance measures	06/30/2015	

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

SCAG hosted Regional SHSP summit with over 150 attendees.

### Issues:

### Resolution:

### Comment:

Participated in California Strategic Highway Safety Plan steering committee meetings and Challenge Area meetings.

**BUDGET / EXPENDITURE**

**BUDGET:** 58,823

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,512	12,903	0	21,661	0	0	0	0	0	0	6,747	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
52,076	0	0	0	0	0	0	0	6,747	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	52,238	11,433	22,498	18,307	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.00169.03

**ACTIVE TRANSPORTATION: ECONOMIC IMPACT STUDY**

OBJECTIVE:

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	Percentage Completed
1	Perform Project Management and Administration Contract	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	90
2	Collect bicyclist/pedestrian economic data	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	95
3	Perform Transportation System Cost Analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	85
4	Assess Economic Impact	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	85
5	Perform Public Outreach	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
6	Prepare Draft and Final Report	07/01/2015	06/30/2016	01/02/2016	06/30/2016	Consultant	10

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 80 STATUS: IN PROGRESS

### Accomplishments:

Completed Literature Review and data collection. Draft memos have been received on additional tasks. Project on track to be completed by end of April.

### Issues:

### Resolution:

### Comment:

**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	44,265	0	0	0	105,735	0	0	2,539	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,525	3,030	2,744	5,751	0
Consultant	83,097	12,118	44,538	26,441	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:

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	Percentage 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	01/01/2016	06/30/2016	Staff	10
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	01/01/2016	06/30/2016	Consultant	5
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

PERCENTAGE COMPLETED: 5 STATUS: IN PROGRESS

Accomplishments:

Issues:

Contracts still being negotiated.

Resolution:

Work will start in April.

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	11,056	2,419	2,628	6,009	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT NEGOTIATI      VENDOR: CAMBRIDGE SYSTEMATICS**

Start Date:	04/28/2016	End Date:	04/28/2019	Number:	15-031
Total Award:	414,950	FY Value:	75,000	PY Expends:	0

050.00169.06

**ACTIVE TRANSPORTATION PROGRAM**

OBJECTIVE:

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	Percentage 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	75
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	60
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	60

**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

PERCENTAGE COMPLETED: 64 STATUS: IN PROGRESS

### Accomplishments:

The 2015 Active Transportation Plan included the approval of the Statewide Program in October 2015 and the Regional Program in January 2016.

Participating in statewide Technical Advisory Committee

Developed regional consensus on comments to inform Cycle 3 ATP Guidelines.

Hosted workshop to prepare applicants to develop Cycle 3 proposals.

### Issues:

### Resolution:

### Comment:

Notifying successful sponsors of project award and informing sponsors of next step workshops and resources.

**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	0	0	0	25,000	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	166,546	45,778	50,724	70,044	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.03665.03

**REGIONAL CONVENINGS**

**OBJECTIVE:**

**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	Percentage Completed
1	Develop and hold workshops.	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff	60
2	Develop partnerships.	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff	60

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 60 STATUS: IN PROGRESS

### Accomplishments:

- Organized presentation from Amigos de los Rios for EEC on the Emerald Necklace, a greenway vision that will result in active transportation, water quality, and other community benefits.
- Participating in LA River Working Group, and planning presentation for policy committee this Spring.
- In discussions with partners on future sessions on water, energy and technology.
- Hosted workshop on Active Transportation funding and incorporated best practice on stormwater management.
- Workshop has been scheduled for April on Public Health and Transportation.

### Issues:

### Resolution:

### Comment:

**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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	52,360	12,931	15,942	23,487	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** **VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.03665.04

**SPECIAL PROGRAMS WORK PLAN AND PARTNERSHIP PLATFORM**

**OBJECTIVE:**

**PROJECT MANAGER:**

**SARAH JEPSON**

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop outreach work plan.	07/01/2015	05/27/2016	11/01/2015	06/30/2016	Staff	50

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Outreach Work Plan	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 50 STATUS: IN PROGRESS

Accomplishments:

Issues:

Work type was converted from consultant to staff to better coordinate and leverage work associated with the Go Human campaign.

Resolution:

With additional staff resources resulting from amendment 2, progress will be expedited on steps and products.

Comment:

Developing RFP Scope of Work.

**BUDGET / EXPENDITURE**

**BUDGET:** 116,426

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
22,338	16,458	0	27,630	0	0	0	0	0	50,000	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	116,426	0	0	0	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	66,439	8,377	24,555	33,507	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

055.00133.05

**REGIONAL GROWTH AND POLICY ANALYSIS**

OBJECTIVE:

PROJECT MANAGER:

SEONG-YOUN CHOI

Refine the preliminary integrated growth forecast with input from local jurisdictions for 2016 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: “Millennials, who are they? what are their planning implications”, aging impacts on regional economy and transportation revenues, jobs housing balance using LEHD (Longitudinal Employer Household Dynamics) or other datasets for EJ analysis. Analysis, report and workshop on demographics and transportation using CTPP data.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
2	Research, evaluate, update and improve regional growth forecasting models.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	100
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS. .	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	40

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Updated socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2016	
2	Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2016	
3	Technical reports on various elements of updated growth forecasting assumptions and methodology	06/30/2016	

4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2016	
5	Workshop reports	06/30/2016	

**PROGRESS**

**PERCENTAGE COMPLETED:** 88                      **STATUS:** IN PROGRESS

Accomplishments:

Completed 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: 952,090**

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	220,000	0	0	11,000	83,971	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
648,119	132,795	0	0	0	87,205	0	0	83,971	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	625,491	202,611	224,257	198,623	0
Consultant	39,825	14,321	10,558	14,946	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT COMPLETE      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:		PY Expends:	14,321

**STATUS: RPF POSTED      VENDOR: TBD (ACTIVITY MODEL)**

Start Date:	05/01/2016	End Date:	06/30/2016	Number:	
Total Award:	25,000	FY Value:	0	PY Expends:	25,000

**STATUS: RPF POSTED      VENDOR: TBD (CUBE)**

Start Date:	06/01/2016	End Date:	06/30/2016	Number:	
Total Award:	30,000	FY Value:	15,000	PY Expends:	15,000

**STATUS: DEVELOPING WORKSC      VENDOR: TBD (EMISSION)**

Start Date:	06/01/2016	End Date:	06/30/2016	Number:	
Total Award:	25,000	FY Value:		PY Expends:	25,000

055.00133.06

**UNIVERSITY PARTNERSHIP & COLLABORATION**

**OBJECTIVE:**

**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	Percentage 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/Consultant	50
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/Consultant	50

**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

PERCENTAGE COMPLETED: 50 STATUS: DELAYED

Accomplishments:

Issues:

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

Resolution:

Begin negotiating the contract with USC

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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	35,958	18,188	6,022	11,748	0
Consultant	90,103	57,532	31,619	952	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 Expends:	32,043

**STATUS: CONTRACT NEGOTIATI      VENDOR: CAL STATE POMONA FOUNDATION, INC**

Start Date:	04/01/2016	End Date:	08/30/2016	Number:	16-032
Total Award:	39,500	FY Value:	15,000	PY Expends:	24,500

**STATUS: DEVELOPING WORKSC      VENDOR: TBD**

Start Date:	04/01/2016	End Date:	08/30/2016	Number:	
Total Award:	64,500	FY Value:	15,000	PY Expends:	49,500

**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 Expends:	46,756

055.00704.02

REGION-WIDE DATA COORDINATION.

OBJECTIVE:

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	Percentage Completed
1	Collect data and information to support SCAG planning activities.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	70
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	80
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	80
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	70
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	70

**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**

**PERCENTAGE COMPLETED:** 74                      **STATUS:** IN PROGRESS

Accomplishments:

Purchased EDD QCEW data, Vehicle count data, and crime data. In the process of purchasing ESRI business location data, NETS data, Infousa data, and parcel data.

Provided reports of Urban Transportation Monitor, California Planning & Development Report, Real Estate Research Council to staffs.

Provided access to the Social Explorer and 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.

Hosted Economic Census workshop and BBSP workshop.

Provided existing land use and general plan land use data to requesters. Provided various data to internal and external requesters.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 1,314,993

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	697,205	150,830	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,164,163	0	0	0	0	0	0	150,830	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	604,287	176,979	250,286	177,022	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** \_\_\_\_\_ **VENDOR:** \_\_\_\_\_

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

055.01531.01

**SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY**

OBJECTIVE:

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	Percentage 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/Consultant	75
2	Conduct outreach to affected stakeholders in support of step 1.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
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/Consultant	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

Held successful Sixth Annual Southern California Economic Summit on January 7, 2016. The event featured a comprehensive "SCAG Region Economic Update" overview, as well as in-depth economic updates (in the form of individual reports) for each county in the SCAG region.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 302,055**

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	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	0	0	302,055	0	0	0	0	0	

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,512	11,454	15,855	14,203	0
Consultant	53,850	0	5,000	48,850	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**

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, IN**

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

<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ECONOMICS &amp; POLITICS, INC.</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C						
Total Award:	128,995	FY Value:	50,000	PY Expends:	28,930						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: GREEN TECH COAST LLC</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C4						
Total Award:	294,492	FY Value:	60,000	PY Expends:	68,123						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: KOSMONT &amp; ASSOCIATES, INC.</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C11						
Total Award:	40,000	FY Value:	10,000	PY Expends:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: LOS ANGELES COUNTY ECONOMIC DEVE</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C3						
Total Award:	176,550	FY Value:	50,000	PY Expends:	43,500						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ORANGE COUNTY BUSINESS COUNCIL</b>					
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:**

**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	Percentage 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/Consultant	75
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/Consultant	75
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/Consultant	75

**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**

**PERCENTAGE COMPLETED: 75 STATUS: COMPLETED**

Accomplishments:

Finalized Economic & Job Creation Analysis for the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 401,390**

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	320,000	0	0	0	9,335	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
72,055	283,296	0	0	0	36,704	0	0	9,335	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,215	11,454	15,555	14,206	0
Consultant	108,882	13,050	61,402	34,430	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**

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, IN**

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

<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ECONOMICS &amp; POLITICS, INC.</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C1						
Total Award:	128,995	FY Value:	50,000	PY Expends:	28,930						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: GREEN TECH COAST LLC</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C4						
Total Award:	294,492	FY Value:	60,000	PY Expends:	68,123						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: KOSMONT &amp; ASSOCIATES, INC.</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C11						
Total Award:	40,000	FY Value:	10,000	PY Expends:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: LOS ANGELES COUNTY ECONOMIC DEVE</b>					
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C3						
Total Award:	176,550	FY Value:	50,000	PY Expends:	43,500						
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ORANGE COUNTY BUSINESS COUNCIL</b>					
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						

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**CORRIDOR PLANNING**

OBJECTIVE:

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	Percentage 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	75
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	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

During the 3rd quarter continued 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	35,930	9,633	13,542	12,755	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.00137.01

**SUSTAINABILITY PROGRAM CALL FOR PROJECTS**

OBJECTIVE:

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	Percentage 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	85
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/Consultant	60
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	75

**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

PERCENTAGE COMPLETED: 71 STATUS: IN PROGRESS

### Accomplishments:

SCAG has issued contracts for over 30 Sustainability Planning Grants. Consultant contracts are proceeding, and meeting interim deliverable deadlines. Contracts continue to achieve interim deliverables.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 4,670,983**

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	3,981,163	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	3,981,163	0	0	79,122	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	535,509	168,557	204,060	162,892	0
Consultant	1,464,488	112,207	418,899	933,382	0

**CONTRACT STATUS (IF APPLICABLE)**

**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**

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: 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:	

<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ALTA PLANNING + DESIGN</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B72						
Total Award:	200,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: BLODGETT / BAYLOSIS ENVIRONMENTAL</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B74						
Total Award:	218,963	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: DYETT &amp; BHATIA</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B35						
Total Award:	198,956	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: DYETT &amp; BHATIA</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B39						
Total Award:	97,606	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ELP ADVISORS, LLC</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B45						
Total Award:	198,922	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ELP ADVISORS, LLC</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B63A						
Total Award:	200,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ENVIRONMENTAL SCIENCE ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B49						
Total Award:	149,999	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: FREEDMAN, TUNG AND SASAKI</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-017-15						
Total Award:	200,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: GENSLER</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B68						
Total Award:	89,000	FY Value:		PY Expend:							

<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: HUMAN IMPACT PARTNERS</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B25						
Total Award:	107,940	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ICF JONES &amp; STOKES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B48						
Total Award:	150,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: ITERIS, INC.</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B69						
Total Award:	174,692	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: KTU&amp;A, INC.</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B31						
Total Award:	199,512	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: KTU&amp;A, INC.</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B36						
Total Award:	51,298	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: MELENDREZ</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B42						
Total Award:	199,575	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: MOORE IACOFANO GOLTSMAN (MIG)</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B73						
Total Award:	173,500	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: MULHOLLAND INSTITUTE</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B46						
Total Award:	157,725	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: PLACEWORKS</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-013-15						
Total Award:	200,000	FY Value:		PY Expend:							

<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: PROJECT DESIGN CONSULTANTS</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-012-15						
Total Award:	175,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RAIMI ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B38						
Total Award:	99,954	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RAIMI ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B44						
Total Award:	149,621	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RAIMI ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B20						
Total Award:	77,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RAIMI ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B65						
Total Award:	50,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RANGWALA ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B47a						
Total Award:	155,677	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: RINCON ASSOCIATES</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B67						
Total Award:	75,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: THE ARROYO GROUP</b>					
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B62						
Total Award:	200,000	FY Value:		PY Expend:							
<b>STATUS: CONTRACT EXECUTED</b>						<b>VENDOR: URBANSIMS</b>					
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:**

**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	Percentage 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/Consultant	75
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Toolbox Tuesday events: February 2nd - Southern California's Sustainable Communities Performance Monitoring Tool (REVISION) -April 5th - Active Transportation Program Cycle 3 Application Workshop -

### Issues:

Continual program with 6 events per year.

### Resolution:

Currently working on next presentation. April 19th Building Healthy Communities.

### 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	38,778	12,248	15,280	11,250	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.00137.08

**SUSTAINABILITY RECOGNITION AWARDS**

OBJECTIVE:

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	Percentage Completed
1	Prepare Sustainability Recognition Awards nomination packet	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
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	100
3	Prepare videos and program materials for Recognition Awards Reception	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	40
4	Hold Recognition Awards Reception	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	40

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Program materials; summaries of winning projects	06/30/2016	05/05/2016
2	Videos for high-level winners	06/30/2016	04/05/2016

## PROGRESS

PERCENTAGE COMPLETED: 70 STATUS: IN PROGRESS

### Accomplishments:

Awards selected and submitters have been notified. Currently working on awards ceremony presentation and awards videos.

### 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	36,191	3,678	12,856	19,657	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.00137.09

**CEO SUSTAINABILITY WORKING GROUP**

**OBJECTIVE:**

**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	Percentage 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	70
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	70
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/Consultant	70

**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**

**PERCENTAGE COMPLETED:** 70                      **STATUS:** IN PROGRESS

**Accomplishments:**

Meetings have been held between SCAG and the CTCs to discuss policies and steps in the development of the 2016 RTP/SCS as well as future implementation programs, such as technical assistance for cities and small grant program to fund planning activities.

**Issues:**

Meetings were delayed due to work on RTP/SCS

**Resolution:**

Meetings will be back on schedule in late April

**Comment:**

MOU with Local Government Commission, 1st Invoice paid.

**BUDGET / EXPENDITURE**

**BUDGET: 386,875**

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	130,000	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	130,000	0	0	29,464	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	109,376	39,820	21,776	47,780	0
Consultant	45,000	30,000	0	15,000	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.02663.02

RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

OBJECTIVE:

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	Percentage 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	100
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/Consultant	100
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/Consultant	100
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	100
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	100
7	Complete Sustainable Communities Strategy component of the 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	95

8	Conduct workshops for public outreach and local elected officials	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	95
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**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**

**PERCENTAGE COMPLETED:** 98                      **STATUS:** IN PROGRESS

Accomplishments:

Completed scenario development for RTP/SCS. This included the following scenarios: Trend Baseline, Local Input-based, Policy A and Policy B. These scenarios were developed for the Regional Council, Policy Committee members, working group, stakeholders, and the general public to understand the different policy choices that need to be made for the RTP/SCS. The different policy choices will affect how the RTP/SCS performs measured by Greenhouse Gas emissions and Vehicle Miles Traveled, per SB 375.

The scenarios were developed utilizing the UrbanFootprint/Scenario Planning Model (UF/SPM), and a user interface was developed to incorporate all four scenarios. Users could utilize UF/SPM to look at the scenarios, and see the performance of energy, water, public health, emissions and cost assumptions for each scenario.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 597,088**

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	114,647	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	61,529	0	0	55,336	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	62,346	9,483	52,863	0	0
Staff	157,589	0	0	157,589	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT COMPLETE      VENDOR: CALTHORPE ANALYTICS**

Start Date:	11/12/2014	End Date:	08/31/2015	Number:	15-005-C1
Total Award:	349,850	FY Value:	0	PY Expends:	62,625

065.03654.01

**GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE**

OBJECTIVE:

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	Percentage Completed
1	Assist in the consultation phase of project development	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
2	Engage stakeholders to ensure competitiveness of projects	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
3	Coordinate GGRF applications of member cities.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
4	Develop support letter and other materials where appropriate	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
5	Participate in proposal review in collaboration with state agencies.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75

**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**

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

Completed review of the initial conceptual application.

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	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	215,758	98,752	121,035	-4,029	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.00130.10

## MODEL ENHANCEMENT AND MAINTENANCE

OBJECTIVE:

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	Percentage 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	80
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	80
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/Consultant	80
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	70

### 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	

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2	Model documentation, conduct workshops, and provide training.	06/30/2016	
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## PROGRESS

PERCENTAGE COMPLETED: 76 STATUS: IN PROGRESS

### Accomplishments:

- Finalized 2012 Model Validation report. The report was posted at SCAG website.
- Organized a meeting of SPM Working Group in February and worked on logistics for SPM Data Management site release scheduled for Spring 2016, including public outreach and training.
- Consultant (Caliper) provided technical support on model software update for SCAG's regional model.
- Consultant (Caliper) completed the development of Sub-regional Model Development Tool (SMDT). SCAG staff and consultants are currently testing the tool.
- Consultant (Calthorpe) updated regional data and completed the setup and individual access of SPM Data Management site for all local jurisdictions in the region.
- Consultant (Calthorpe) continued to provide system maintenance, support and enhancement, including error fixes and minor feature updates to improve system stability and performance.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 1,110,826**

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	500,000	0	0	0	70,062	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
540,764	442,650	0	0	0	57,350	0	0	70,062	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	414,993	184,232	74,966	155,795	0
Consultant	227,098	67,105	103,978	56,015	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:

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	Percentage 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	70
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	80
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	70

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 73 STATUS: IN PROGRESS

### Accomplishments:

- Continued the coordination with Caltrans District 11 Staff on Imperial County Subregional Model development.
- Developed scope of work for "Imperial County Model Development." A RFP was issued on May, 2016.
- SCAG modeling staff served as interview panel for a subregional model development project for Ventura County (VCTC).
- Presented Subregional Model Development Tool features at SCAG's Modeling Task Force meeting (01/16).

### 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	82,689	30,677	43,016	8,996	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.00132.04

**REGIONAL MODELING COORDINATION AND MODELING TASK FORCE**

OBJECTIVE:

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	Percentage 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	75
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	80
3	Participate in technical committees, conferences, and other technical forums.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 78 STATUS: IN PROGRESS

### Accomplishments:

- Modeling staff participated in quarterly meeting with the other 3 large MPO's modeling staff to discuss issues and coordinate modeling efforts.
- Presented model development progress for SCAG's activity-based model at SCAG's Modeling Task Force meeting (03/16).
- Met with ARB staff on SCAG's model assumptions.
- Provided technical support modeling analysis to AQMD for the agency's 2016 AQMP.
- Coordinated with other 3 large California MPOs to discuss the scope of work for the next household travel survey.

### 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	198,735	95,323	52,512	50,900	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.00132.08

**MODEL DATA DISTRIBUTION AND SUPPORT**

OBJECTIVE:

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	Percentage 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	75
2	Track and monitor model and data requests.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Provided stakeholders model setups, model inputs, and model results. Approximately 45 data requests were received and processed in this 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	169,025	58,622	84,678	25,725	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.00147.01

**RTP MODELING, COORDINATION AND ANALYSIS**

OBJECTIVE:

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	Percentage 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	90
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	85
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	90
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	85

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 86                      **STATUS:** IN PROGRESS

Accomplishments:

Support modeling analysis for 2016 Final RTP/SCS, PEIR, and conformity analysis. Tasks including:

- Coordinated with planning staff on model input, model assumptions, and data needs for model output
- Prepared/edited both highway and transit networks
- Prepared model input assumptions, including TDM and auto operating cost.
- Conducted more than 20 model runs, by various years and scenarios.
- Prepared model output data and analysis for RTP report.
- Technical support for environmental justice (EJ) analysis, economic impact analysis, and active transportation analysis.
- Performed air quality model runs and analysis.

Completed model data request and model sensitivity test requested by the ARB. Met with ARB staff to discuss model data requests.

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	1,098,717	375,203	378,383	345,131	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:

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	Percentage 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	85
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	75
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	75
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	70

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 76 STATUS: IN PROGRESS

### Accomplishments:

Coordinated for 2017 FTIP Modeling. Tasks include:

- Coordinating with planning staff on data need and model input
- Model networks coding for build and no build scenarios
- Model runs - about 12 model runs will be performed
- Preparation for air quality model analysis
- Preparation for model output data process and analysis

### 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	182,542	30,970	83,846	67,726	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: \_\_\_\_\_ VENDOR: \_\_\_\_\_**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.00147.03

**SPECIAL PLANNING STUDIES MODELING AND ANALYSIS**

OBJECTIVE:

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	Percentage 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	80
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	65
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	75

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 74                      **STATUS:** IN PROGRESS

Accomplishments:

- Supported public health analysis - provided input data and analysis of small-area mode share for active transportation modes and VMT reduction.
- Coordinated and prepared model input attributes for both transit and highway networks, including transit fare, toll rate, etc.
- Perform model runs for activity-based model to compare model output and validation target for Long-Term Choice Models.

Issues:

Resolution:

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
Staff	121,215	0	99,076	22,139	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.02665.01

**SCENARIO PLANNING AND MODELING**

OBJECTIVE:

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	Percentage 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/Consultant	80
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	65

**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

PERCENTAGE COMPLETED: 66 STATUS: IN PROGRESS

### Accomplishments:

- Staff organized a meeting of SPM Working Group in February and worked on logistics for Data Management site release scheduled for Spring 2016, including public outreach and training.
- Staff oversaw the maintenance, update and enhancement of SPM Data Management system for local release in Spring 2016, Major tasks included a review and testing of features and operations via user interface and a prioritization of issues.
- Staff continued to prepare a local outreach program including training opportunities throughout the SCAG region.

### 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: 777,257**

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	186,750	89,151	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
688,106	0	0	0	0	0	0	0	89,151	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	260,016	81,150	86,845	92,021	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.02665.02

**GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATI**

**OBJECTIVE:**

**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	Percentage 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	90
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	99
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	99
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	70

**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

PERCENTAGE COMPLETED: 89 STATUS: IN PROGRESS

### Accomplishments:

After evaluating and incorporating a few more comments received from the jurisdictions, staff finalized the 2016-2040 RTP/SCS growth forecast. The jurisdictional level growth forecast has been posted on SCAG's website. Based on this latest forecast, more detailed growth indicators were calculated, analyzed and referenced throughout the RTP/SCS documents.

### 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	914,976	279,455	318,050	317,471	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

080.00153.04

**REGIONAL ASSESSMENT**

OBJECTIVE:

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	Percentage 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	75
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	75
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	75
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	75
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	75

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 75                      **STATUS:** IN PROGRESS

Accomplishments:

Developed performance measures in support of the 2016 RTP/SCS and for the SCAG Environmental Justice program. Developed list of performance measures for regional on-going monitoring.

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	248,559	41,014	78,978	128,567	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:

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	Percentage 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	75
2	Enhance the process of data management, report generation and dissemination	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
3	Collect new data since the publication in May 2015	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75

**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	

**PROGRESS**

**PERCENTAGE COMPLETED:** 75                      **STATUS:** IN PROGRESS

Accomplishments:

On-going regional data collection & management. Initiation of the collection of demographic, socio-economic, & educational data for each of the 197 local jurisdictions in the SCAG region in preparation for the development of the biennial Local Profiles reports. Evaluation of opportunities for improving Local Profiles data compilation & management methodologies to enhance the development process.

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	169,204	85,096	85,894	-1,786	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

**080.00153.06 PERFORMANCE MONITORING**

**OBJECTIVE:** PROJECT MANAGER: PING CHANG

Monitor the implementation of regional Sustainable Communities Strategy. Support the Highway Performance Monitoring System (HPMS) Program in coordination with Caltrans.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
2	Monitor and participate in MAP-21 performance measure rule making and implementation	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
3	Maintain the CALOTS database	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Consultant	75
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
6	Manage consultant work and monitor project budget and schedule	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75
7	Monitor the implementation Sustainable Communities Strategies	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	TCA and OCTA AVO Program Monitoring Reports	06/30/2016	
2	Staff and consultant reports related to performance measures and performance monitoring	06/30/2016	
3	Summary of the HPMS Training Workshop	06/30/2016	
4	Summary of the HPMS data collection	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

On-going monitoring of regional SCS performance and federal rule-making in regard to performance measures rule-making.

### 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	292,214	85,907	74,387	131,920	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 Expends:	

**090.00148.01 PUBLIC INFORMATION AND COMMUNICATION**

**OBJECTIVE:** 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	Percentage Completed
1	Write, edit and disseminate news releases and media advisories	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
2	Produce videos promoting agency programs, plans, policies and services.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
3	Video record and web stream monthly regional council meetings	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
6	Write, edit, design and disseminate factsheets and other outreach material.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
7	Write, edit, design and produce new member orientation materials	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
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	75
9	Write, edit, design and produce Your Guide to SCAG booklet	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	35
10	Enhance and maintain website content.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
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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

PERCENTAGE COMPLETED: 71 STATUS: IN PROGRESS

### Accomplishments:

Step 1: Developed and distributed 18 targeted press releases and media advisories highlighting the approval of the 2016 RTP/SCS and various SCAG events. In addition, SCAG penned 3 op-eds on various topics. Step 2: SCAG is nearing completion of primary subject interviews for the Year in Review video Step 3, 4 & 5: SCAG continues to provide online access to videos of its monthly Regional Council meetings, and has distributed monthly Spotlight and periodic SCAG Update and 2016 RTP/SCS newsletters. Step 6: Produced and distributed draft and final versions of the 2016 RTP/SCS, county benefits booklets, goods movement brochure, Go Human promotional materials and legislative advocacy trip materials. Other: SCAG procured a consultant in December 2015 to research and redesign a new agency logo and assist with branding strategies. The research and initial design phases have been completed.

### Issues:

Step 9: Your Guide to SCAG booklet production has been postponed due to RTP/SCS production and new SCAG logo design, that will impact the guide's design and organizational branding.

### Resolution:

Step 9: Staff will finalize the new SCAG logo design before proceeding with a new layout for the Your Guide to SCAG booklet.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 1,943,227**

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	240,000	0	0	260,248	195,360	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
1,420,355	212,472	0	0	0	115,040	0	0	195,360	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	946,394	241,993	333,283	371,118	0
Consultant	34,383	0	0	34,383	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 Expends:	109,728

095.01533.01

**REGIONAL TRANSPORTATION PLAN OUTREACH**

OBJECTIVE:

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	Percentage Completed
1	Provide project management and administration.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
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	75
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	75

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 75                      **STATUS:** IN PROGRESS

Accomplishments:

Completed all public outreach activities as scheduled, including developing action plan for 2016 RTP/SCS outreach and collateral materials.

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	66,266	20,413	23,982	21,871	0
Consultant	82,717	29,530	10,313	42,874	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:**

**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	Percentage 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	60
2	Initiate year one of the program for interns.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	45

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 52 STATUS: IN PROGRESS

### Accomplishments:

- Job Descriptions drafted
- Meetings with hiring managers
- Meetings with college recruiters

### Issues:

Recruitment Stages for Summer Internships.

### Resolution:

Developing recruitment plans with hiring managers  
Creating flyers.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 316,037**

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	0	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	0	0	0	

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	211,957	81,796	74,931	55,230	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: \_\_\_\_\_ VENDOR: \_\_\_\_\_**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

095.01533.03

**MEDIA SUPPORT FOR PLANNING ACTIVITIES**

OBJECTIVE:

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	Percentage 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	75

**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**

**PERCENTAGE COMPLETED:** 75                      **STATUS:** IN PROGRESS

Accomplishments:

Completed all media support activities as scheduled including drafting articles, attending editorial boards and developing press kits.

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	21,295	6,413	7,787	7,095	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 Expends:	165,715

095.01633.01

**PUBLIC INVOLVEMENT**

OBJECTIVE:

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	Percentage 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	75
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	75
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	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Completed all public outreach activities as scheduled, including 2016 RTP/SCS workshops, attending relevant meetings and staffing regional offices.

### 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	1,405,839	442,938	508,798	454,103	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

100.01630.02

**INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING**

OBJECTIVE:

PROJECT MANAGER: PHILIP LAW

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue participation with Regional Integration of Intelligent Transportation Systems (RIITS) development and Information Exchange Network (IEN) integration, and examine areas of RIITS/IEN that can/should be integrated into Regional Architecture.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
2	Identify ITS strategies for inclusion in RTP/SCS update.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	ITS element of RTP/SCS update.	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Staff continued to work on the ITS component of the Draft 2016 RTP/SCS including technical appendix. Staff responded to public comments on the Draft 2016 RTP/SCS pertaining to ITS and updated Draft documents as necessary.

### Issues:

### Resolution:

### Comment:

**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	16,066	5,859	5,640	4,567	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

120.00175.01

**OWP DEVELOPMENT & ADMINISTRATION**

OBJECTIVE:

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	Percentage 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	75
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	75
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	75
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	75
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	75
7	Coordinate and participate in the Annual MPO Meeting.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	FY 2015/16 Preliminary and Final 4th Quarter Progress Report	06/30/2016	07/30/2015
2	Quarterly Progress Reports	06/30/2016	
3	OWP Amendments	06/30/2016	
4	Draft FY17 OWP and Budget	06/30/2016	03/31/2015
5	Final FY17 OWP and Budget	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 76 STATUS: IN PROGRESS

### Accomplishments:

Prepared FY 2014/15 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submitted to Caltrans. 1st and 2nd Quarter progress report for FY16 was also submitted. Prepared and submitted amendments 1, 2, and 3 for the FY16 OWP. Coordinated and participated in the Annual MPO meeting. Completed the FY 17 draft OWP.

### 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	2,140,396	669,083	694,114	777,199	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

120.00175.02

GRANT ADMINISTRATION

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

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	Percentage Completed
1	Research and prepare grant applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	80
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	75
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	65
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	80

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 72 STATUS: IN PROGRESS

### Accomplishments:

Prepared and submitted 17 applications on behalf of the region for the FY17 Caltrans Sustainable Transportation Planning Grant Program.

Prepared and submitted 8 applications on behalf of the region for the FY15 FTA LONO 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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	69,165	29,600	20,727	18,838	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

130.00162.02

**SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION**

OBJECTIVE:

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	Percentage 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	75
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	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

A number of regional stakeholder meetings were convened during the this quarter. We continued to work with regional stakeholders to provide feedback on the state's Integrated Sustainable Freight Strategy and ongoing monitor efforts. Staff is serving on the state's CFAC and Efficiency Working Group. Staff is also coordinating with regional stakeholders on FASTLANE grant opportunities.

### 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
Staff	14,090	0	4,618	9,472	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

130.00162.09

**URBAN GOODS MOVEMENT (WAREHOUSING/TRANSLOADING IN THE SCAG REGION)**

**OBJECTIVE:**

**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	Percentage 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	75
2	Identify primary drivers and trends for regional domestic trade	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
3	Assess local and regional distribution trends and patterns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
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	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Further refinements were made to the regional warehousing demand forecast model, and testing the outcome of scenarios has started. Regional truck demand model based is being updated based on warehouse information.

### 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	128,781	41,401	44,715	42,665	0
Consultant	63,804	0	44,531	19,273	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: CAMBRIDGE SYSTEMATICS**

Start Date:	04/30/2014	End Date:	06/30/2016	Number:	14-015-C1
Total Award:	420,404	FY Value:	97,743	PY Expend:	219,222

130.00162.10

**EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II**

**OBJECTIVE:**

**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	Percentage 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	75
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	75
3	Analyze potential institutional frameworks	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75

**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

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Consultant continues to provide 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	181,964	84,721	66,787	30,456	0
Consultant	11,279	0	6,792	4,487	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

130.00162.11

**SCAG GOODS MOVEMENT BORDER CROSSING STUDY – PHASE II**

OBJECTIVE:

PROJECT MANAGER: MIKE JONES

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage 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	75
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	85
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	80

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2016	06/30/2016
2	Technical memorandum identifying potential impacts of increased growth in cross-border trade on the SCAG region.	06/30/2016	06/30/2016
3	Final report.	06/30/2016	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 81 STATUS: IN PROGRESS

### Accomplishments:

Held meeting with regional study partners and stakeholders. HDR currently completing model for scenario development and moving forward on report finalization.

### Issues:

### Resolution:

### 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	64,102	11,918	15,172	37,012	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:**

**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	Percentage 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	75
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	75
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	75

**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

PERCENTAGE COMPLETED: 75 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	97,051	50,477	27,176	19,398	0
Consultant	27,374	0	27,374	0	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: ERNST & YOUNG INFRASTRUCTURE ADVIS**

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:

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	Percentage 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	75
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	Consultant	75
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	Consultant	75

**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**

**PERCENTAGE COMPLETED:** 75                      **STATUS:** IN PROGRESS

Accomplishments:

Good Movement Appendix and main chapter to the Draft 2016 RTP/SCS were completed and released for public comment. Responded to public comments and modified documents accordingly for Final 2016 RTP/SCS.

Issues:

Resolution:

Comment:

RFP for Goods Movement video production expected in April (4th quarter).

**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	193,669	66,994	97,290	29,385	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: CAMBRIDGE SYSTEMETRICS**

Start Date:	04/30/2014	End Date:	06/30/2016	Number:	14-015-C1
Total Award:	420,404	FY Value:	28,438	PY Expends:	75,000

140.00121.01

**TRANSIT PLANNING**

**OBJECTIVE:**

**PROJECT MANAGER:**

**MATTHEW GLEASON**

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Convene Regional Transit TAC meetings.	07/01/2015	06/30/2016	06/30/2016	06/30/2016	Staff	75
2	Produce Regional Transit System Performance Report.	07/01/2015	06/30/2016	06/30/2016	06/30/2016	Staff	20
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	07/01/2015	06/30/2016	06/30/2016	06/30/2016	Staff	80
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	07/01/2015	06/30/2016	06/30/2016	06/30/2016	Staff	95

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2016	
2	Regional Transit System Performance Report	06/30/2016	
3	RTP/SCS transit element and transit technical appendix	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 58 STATUS: IN PROGRESS

### Accomplishments:

Staff recently convened the penultimate meeting of the Regional Transit Technical Advisory Committee for the fiscal year.

### Issues:

National Transit Database was to release data in November 2015 but data was not released until March 2016.

### Resolution:

Data is now available and work is progressing on the Regional Transit System Performance Report.

### 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	387,961	145,550	127,134	115,277	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:**

**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	Percentage 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	75
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	75
3	Produce passenger rail element of the RTP/SCS update.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**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**

**PERCENTAGE COMPLETED:**        75                                **STATUS:**    IN PROGRESS

Accomplishments:

SCAG staff attended So Cal ICG meetings, Metrolink Board and TAC meetings, and LOSSAN Board and TAC meetings in the 3rd Qtr. Staff began reviewing the California High-Speed Rail Authority's Draft 2016 Business Plan in the 3rd Qtr. in preparation of a SCAG comment letter due in April.

Staff responded to public comments in the 3rd Qtr. on the Passenger Rail Appendix of the Draft 2016 RTP/SCS and made edits as appropriate. The SCAG Regional Council will consider adopting the Final 2016 RTP/SCS on April 7, 2016.

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	235,711	83,266	77,039	75,406	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:

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	Percentage Completed
1	Provide project management, support, and administration	07/01/2015	06/30/2016	09/22/2015	06/30/2016	Staff	20
2	Develop Stakeholder and Public Participation Plan	10/01/2015	12/31/2015	10/13/2015	06/30/2016	Consultant	100
3	Develop Existing Conditions Report and Travel Market Analysis	01/01/2016	06/30/2016	09/22/2015	06/30/2016	Consultant	75

### PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Stakeholder and Public Participation Plan	12/31/2015	01/31/2016
2	Existing Conditions Report and Travel Market Analysis	06/30/2016	04/30/2016
3	Alternatives Analysis Report	02/28/2017	06/30/2016
4	Draft and Final Report	06/30/2017	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 74 STATUS: IN PROGRESS

### Accomplishments:

A joint kick-off meeting of the Technical Working Group and Stakeholder Review Committee was held on January 13, 2016. Work has begun on Task 2, Stakeholder and Public Participation including several presentations to agencies and stakeholders, and some Task 3 deliverables were completed including a draft Existing Conditions report and Travel Market Analysis.

### 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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,719	1,432	305	-18	0
Consultant	35,867	0	0	35,867	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:**

**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	Percentage Completed
1	Provide project management, support, and administration	07/01/2015	06/30/2016	03/21/2016	06/30/2016	Staff	1
2	Develop Purpose and Need and Existing Conditions Report	03/01/2016	06/30/2016	06/01/2016	06/30/2016	Consultant	0
3	Conduct stakeholder outreach	03/01/2016	06/30/2016	06/01/2016	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**

PERCENTAGE COMPLETED: 0 STATUS: IN PROGRESS

Accomplishments:

Issues:

Scope development took longer than anticipated due to discussions with City of Norwalk.

Resolution:

RFP was released on March 21, 2016. Proposals are due April 20, 2016. Contract execution is anticipated for June/July.

Comment:

**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
Staff	16,406	0	6,890	9,516	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.02566.01

**RCTC RISING STARS TRANSIT INTERNSHIP PROGRAM**

**OBJECTIVE:**

**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	Percentage Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

### Accomplishments:

Work completed. RCTC is issuing statements of program completion to the interns.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 5,537**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	4,614	0	0	0	0	923
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	4,614	0	0	0	0	0	923		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: RIVERSIDE COUNTY TRANSPORTATION CO**

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:**

**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	Percentage 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

PERCENTAGE COMPLETED: 0 STATUS: DELAYED

### Accomplishments:

A consultant firm has been selected and final contract negotiations are almost complete.

### Issues:

Initial procurement process produced no proposals, thus delaying the study.

### Resolution:

The project's scope was refined with input from local stakeholders.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 95,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	84,104	0	0	0	0	10,896

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	84,104	0	0	0	0	0	10,896

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** \_\_\_\_\_ **VENDOR:** \_\_\_\_\_

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.02568.01

**LONG BEACH TRANSIT INTERNSHIP**

OBJECTIVE:

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	Percentage Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	95
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	80

**PRODUCTS**

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

**PROGRESS**

**PERCENTAGE COMPLETED:** 83                      **STATUS:** IN PROGRESS

Accomplishments:

Work continues on this multi-year effort. The project's final intern has been hired. Staff expect this project to finish within the fiscal year.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 12,827

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	11,356	0	0	0	0	1,471
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	11,356	0	0	0	0	0	1,471		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	8,179	0	106	8,073	0

**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:

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	Percentage Completed
1	Initiate and manage project.	07/01/2015	06/30/2016	08/17/2015	06/30/2016	Consultant	65
2	Conduct existing conditions analysis	07/01/2015	06/30/2016	08/17/2015	02/29/2016	Consultant	100
3	Develop and analyze alternatives	07/01/2015	06/30/2016	08/17/2015	04/30/2016	Consultant	25
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	02/29/2016
2	Alternatives analysis report	06/30/2016	04/30/2016
3	Transit service implementation plan	06/30/2016	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 47 STATUS: IN PROGRESS

### Accomplishments:

Consultant performed subtasks in Task 2, Public Participation and Stakeholder Outreach, completed Task 3, Existing Conditions Analysis, and began Task 4, Technical Studies and Alternatives Analysis in the 3rd Qtr.

### Issues:

This project got off to a late start due to project work load at ICTC.

### Resolution:

Work is progressing quickly now and the project is scheduled to be completed by June 30, 2016.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 295,380**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	261,500	0	0	0	0	33,880
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	261,500	0	0	0	0	0	33,880		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	44,400	0	0	44,400	0

**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 Expends:	0

145.02571.01

**REGIONAL TRANSIT CENTER FEASIBILITY STUDY**

**OBJECTIVE:**

**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	Percentage Completed
1	Initiate and manage project.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	80
2	Conduct existing conditions analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100
3	Conduct public outreach	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	80
4	Prepare final report	07/01/2015	06/30/2016	02/25/2016	06/30/2016	Consultant	25

**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

PERCENTAGE COMPLETED: 79 STATUS: IN PROGRESS

### Accomplishments:

Public outreach efforts continue on this multi-year work effort. The existing conditions analysis is complete. Staff expect this project to finish within the fiscal year.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 103,047**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	91,227	0	0	0	0	11,820
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	91,227	0	0	0	0	0	11,820		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	23,321	0	0	23,321	0

**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:

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	Percentage Completed
1	Project Management	07/01/2015	10/31/2015	07/01/2015	02/29/2016	Consultant	95
2	Conduct Development Funding and Financing Strategy	07/01/2015	10/31/2015	07/01/2015	02/29/2016	Consultant	95
3	Complete Feasibility Recommendations Report and Implementation Plan	07/01/2015	10/31/2015	07/01/2015	02/29/2016	Consultant	95

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Development Funding and Financing Technical Memorandum	10/31/2015	06/30/2016
2	Feasibility Recommendations and Implementation Plan Final Report	10/31/2015	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 95 STATUS: IN PROGRESS

### Accomplishments:

Consultant completed an administrative draft final report for SCAG and city review in February 2016. The city of Riverside is still developing comments.

### Issues:

### Resolution:

### Comment:

Contract has been extended to 6/30/2016 per city of Riverside request.

**BUDGET / EXPENDITURE**

**BUDGET: 78,865**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	68,578	0	0	0	0	10,287
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	54,289	0	0	0	0	0	24,576		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	61,937	0	49,560	12,377	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: BAE**

Start Date:	05/05/2014	End Date:	06/30/2016	Number:	14-017-C1
Total Award:	299,885	FY Value:	68,463	PY Expends:	231,422

145.03170.01

**CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP**

**OBJECTIVE:**

**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	Percentage 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	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Work continues on this multi-year effort. The initial intern has accepted another position, and the subrecipient is in recruitment.

### Issues:

### Resolution:

### Comment:

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

**BUDGET / EXPENDITURE**

**BUDGET:** 23,479

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	20,125	0	0	0	0	3,354

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	20,125	0	0	0	0	0	3,354

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	9,841	0	0	9,841	0

**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:**

**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	Percentage Completed
1	Recruit and Hire Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	85
2	Train and Employ Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75

**PRODUCTS**

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

**PROGRESS**

PERCENTAGE COMPLETED: 77 STATUS: IN PROGRESS

Accomplishments:

Work continues on this multi-year effort. Interns currently working.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 24,960

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	22,097	0	0	0	0	2,863
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	22,097	0	0	0	0	0	2,863		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	9,902	0	3,177	6,725	0

**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:**

**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	Percentage Completed
1	Initiate and Manage Project	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	80
2	Engage Public and Stakeholders	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	85
3	Prepare Final Plan	07/01/2015	06/30/2016	03/31/2016	06/30/2016	Consultant	65

**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

PERCENTAGE COMPLETED: 76 STATUS: IN PROGRESS

### Accomplishments:

The project is nearing completion, and the second series of public workshops was recently completed. An internal draft report is expected within the month of April.

### 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	200,000	0	0	0	0	0	30,000

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	130,036	0	29,208	100,828	0

**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 Expends:	0

145.03174.01

**PASADENA TRANSIT DIVISION STUDENT INTERNSHIP**

OBJECTIVE:

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	Percentage Completed
1	Recruit and Hire Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	45
2	Train and Employ Qualified 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	Letter of program completion	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 56 STATUS: IN PROGRESS

### Accomplishments:

Work continues on this multi-year project. Intern is working.

### Issues:

The subrecipient has adopted new accounting software, which is delaying invoices.

### Resolution:

Software implementation issues have been addressed, and we expect invoices in April. Interns continue to work.

### Comment:

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

**BUDGET / EXPENDITURE**

**BUDGET: 38,121**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	33,749	0	0	0	0	4,372
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	33,749	0	0	0	0	0	4,372		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**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 Expends:	10,517

145.03249.01

**SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION - EAST (THE ARRIVE CORRIDOR)**

**OBJECTIVE:**

**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	Percentage Completed
1	Project Management	07/01/2015	12/31/2015	07/01/2015	04/30/2016	Consultant	95
2	Development of Vision and Implementation Strategy	07/01/2015	12/31/2015	07/01/2015	12/31/2015	Consultant	100
3	Produce Draft and Final Report	07/01/2015	12/31/2015	07/01/2015	12/31/2015	Consultant	100

**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

PERCENTAGE COMPLETED: 99 STATUS: IN PROGRESS

### Accomplishments:

A consultant for the new video deliverable was procured in the 3rd Qtr. and work will begin in the 4th Qtr.

### Issues:

### Resolution:

### Comment:

SANBAG asked to amend the contract scope of work to include the production of a video summarizing the study and development potential at the rail station areas. Caltrans approved this request and a firm will be procured to conduct this task in the 3rd Qtr.

**BUDGET / EXPENDITURE**

**BUDGET: 60,288**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	52,211	0	0	0	0	8,077
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	48,482	0	0	0	0	0	11,806		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	24,198	0	21,215	2,983	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT COMPLETE      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:

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	Percentage Completed
2	Develop and execute project management and coordination plan.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	10
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	10
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

PERCENTAGE COMPLETED: 5 STATUS: IN PROGRESS

### Accomplishments:

Contract is executed and underway. Second workgroup meeting held during the 3rd quarter.

### Issues:

Pass through contract not executed until late January 2016.

### Resolution:

Schedule changed accordingly and work is progressing.

### Comment:

Pass-through contract.

**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
Consultant	4,206	0	0	4,206	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: PB**

Start Date:	01/31/2016	End Date:	12/31/2016	Number:	16-012-C1
Total Award:	124,888	FY Value:	65,000	PY Expends:	

145.03254.01

**OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICES STUDENT  
INTERNSHIP (FY14)**

**OBJECTIVE:**

**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	Percentage Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	95

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 96 STATUS: IN PROGRESS

### Accomplishments:

Work continues on this multi-year effort. Intern currently working. The project is nearing completion.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 17,649**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	15,403	0	0	0	0	2,246
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	15,403	0	0	0	0	0	2,246		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	14,812	5,082	2,683	7,047	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:**

**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	Percentage 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

PERCENTAGE COMPLETED: 0 STATUS: DELAYED

### Accomplishments:

A procurement process has been initiated.

### Issues:

Delay in developing Earth-science sector engagement strategy.

### Resolution:

Have worked with partners in defining strategy and are moving forward with procurement.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 175,001

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	175,001	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	154,928	0	0	0	0	0	20,073		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.03477.01

**RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSMENT**

**OBJECTIVE:**

**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	Percentage Completed
1	Project Management	07/01/2015	06/30/2016	01/11/2016	06/30/2016	Consultant	10
2	Develop Preliminary Strategies	07/01/2015	06/30/2016	03/01/2016	06/30/2016	Consultant	10
3	Public Outreach and Stakeholder Input	07/01/2015	06/30/2016	02/01/2016	06/30/2016	Consultant	10

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 10 STATUS: IN PROGRESS

### Accomplishments:

A consultant was selected and approved by the Riverside Transit Agency (RTA) Board (RTA is holding the contract) in the 2nd Qtr. A project kick-off meeting was held on January 11, 2016, and work is progressing on Task 1 - Project Management and Work Plan, and Task 2 Transit Facilities Assessment and Evaluation.

### Issues:

NTP was not issued until Jan. 2016.

### Resolution:

Schedule was revised and work proceeding base on the new schedule.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 195,000**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	171,600	0	0	0	0	23,400
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	171,600	0	0	0	0	0	23,400		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: KTU+A**

Start Date:	01/11/2016	End Date:	06/30/2016	Number:	15-041
Total Award:	194,875	FY Value:	145,000	PY Expends:	0

145.03480.01

**AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN**

**OBJECTIVE:**

**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	Percentage Completed
1	Public outreach	07/01/2015	06/30/2016	01/04/2016	06/30/2017	Consultant	0
2	Customization of living streets design manual	07/01/2015	06/30/2016	01/04/2016	06/30/2017	Consultant	0
3	Development of living streets concept design for aviation corridor	07/01/2015	06/30/2016	01/04/2016	06/30/2017	Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Customize Living Streets Design manual	06/30/2016	06/30/2017

**PROGRESS**

PERCENTAGE COMPLETED: 0 STATUS: DELAYED

Accomplishments:

Issues:

RFP will be issued in April 2016 with anticipated Notice to Proceed in June 2016.

Resolution:

Will start 4th quarter.

Comment:

The contract was delayed due to the original scope of work that included engineering components. The scope of work has been revised to reflect planning components only.

**BUDGET / EXPENDITURE**

**BUDGET:** 277,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	277,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	221,600	0	0	0	0	0	0	55,400		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.03481.01

**PACIFIC COAST HIGHWAY PARKING MASTER PLAN**

OBJECTIVE:

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	Percentage 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	75
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	50
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

PERCENTAGE COMPLETED: 31 STATUS: IN PROGRESS

### Accomplishments:

As of the 3rd quarter, the consultant has completed the data collection process and has submitted the Draft Existing conditions report for review. In addition, the consultant is in the process of preparing the Safety and Mobility Assessment Report which is targeted for completion by the 4th quarter.

### Issues:

There was a slight delay in executing the contract.

### Resolution:

Contract was executed at the beginning of the 2nd quarter and work is proceeding on this multi-year task. The task has been included in the FY16-17 OWP.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 284,000**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	284,000	0	0	0	0	0

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	227,200	0	0	0	0	0	0	56,800

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	5,995	0	0	5,995	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: STANTEC**

Start Date:	10/12/2015	End Date:	12/31/2016	Number:	15-033-C1
Total Award:	275,843	FY Value:	200,000	PY Expends:	0

145.03482.01

**CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED  
OPPORTUNITIES ANALYSIS**

**OBJECTIVE:**

**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	Percentage 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

PERCENTAGE COMPLETED: 0 STATUS: DELAYED

Accomplishments:

Issues:

Consultant selected. Waiting for review of contract

Resolution:

With completion of 2016 RTP/SCS, anticipate review to be completed in April 2016.

Comment:

Task will start this FY.

**BUDGET / EXPENDITURE**

**BUDGET:** 221,325

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	210,259	0	0	0	0	11,066
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	177,060	0	0	0	0	0	0	44,265		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** CONTRACT NEGOTIATI      **VENDOR:** STANTEC

Start Date:	01/15/2016	End Date:	12/30/2016	Number:	16-007
Total Award:	182,000	FY Value:	120,000	PY Expends:	0

145.03483.01

**ANAHEIM INTEGRATED TRANSPORTATION & CAPACITY BUILDING PLAN**

OBJECTIVE:

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	Percentage 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	30
3	Preperation of Anaheim integrated transportation and capacity building plan.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	15
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

PERCENTAGE COMPLETED: 16 STATUS: IN PROGRESS

### Accomplishments:

Work has begun on this multi-year project, and outreach efforts have moved from stakeholder workshops to individual one-on-one meetings. Preliminary findings from the existing conditions report have been presented to the board.

### Issues:

Expended funds do not reflect all work performed as some invoices are still being analyzed.

### Resolution:

Staff is working with the subrecipient to update invoicing procedures and an MOU amendment may occur.

### Comment:

Task will be carried over into next fiscal year.

**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

**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:**

**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	Percentage Completed
1	Project Initiation	07/01/2015	06/30/2016	01/05/2016	06/30/2016	Staff/Consultant	75
2	Data Collections Tool and Plan	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	25
3	Data Collection	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	25
4	Data Analysis and Evaluation	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	5
5	Active Transportation Planning Data Report and Outreach	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	5
6	Fiscal Management	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	25

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date

**PROGRESS**

**PERCENTAGE COMPLETED:** 46                      **STATUS:** IN PROGRESS

Accomplishments:

Issues:

Project delayed until January until sub-applicant hired and trained the additional staff necessary.

Resolution:

Additional staff hired and trained by sub-applicant. Project started in January.

Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 178,690

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,473	1,085	0	1,822	0	0	171,557	0	0	0	0	2,753
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	2,753		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** \_\_\_\_\_ **VENDOR:** \_\_\_\_\_

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.03829.01

**ACTIVE STREETS LA - PEDESTRIAN AND BICYCLE-FRIENDLY STREETS  
FOR SOUTH LOS ANGELES**

**OBJECTIVE:**

**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	Percentage Completed
1	Project Management	07/01/2015	06/30/2018	11/30/2015	06/30/2018	Staff/Consultant	5
2	Toolkit and Outreach Guide Development	07/01/2015	06/30/2018	11/30/2015	06/30/2018	Staff/Consultant	10
3	Public Engagement	07/01/2015	06/30/2018	11/30/2015	06/30/2018	Staff/Consultant	10
4	Data and Evaluation	07/01/2015	06/30/2018	01/04/2016	06/30/2018	Staff/Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date



**BUDGET / EXPENDITURE**

**BUDGET: 479,648**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,625	2,671	0	4,484	0	0	413,852	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

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.03830.01

**CUSTOMER BASED RIDESHARING AND INTERCONNECTIVITY STUDY**

OBJECTIVE:

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	Percentage Completed
1	Project Initiation	07/01/2015	06/30/2018	04/01/2016	06/30/2016	Staff/Consultant	0
2	Outreach	07/01/2015	06/30/2018	05/01/2016	06/30/2016	Staff/Consultant	0
3	Strategy Identification to Promote Alternative Modes of Transportation	07/01/2015	06/30/2018	06/01/2016	06/30/2016	Staff/Consultant	0
4	Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity	07/01/2015	06/30/2018	06/01/2016	06/30/2016	Staff/Consultant	0
5	Fiscal Management	07/01/2015	06/30/2018	06/01/2016	06/30/2016	Staff/Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date

**PROGRESS**

**PERCENTAGE COMPLETED:**        0                                **STATUS:**    IN PROGRESS

**Accomplishments:**

A RFP was released in December 2015 with proposals due on January 7, 2016. A consultant was selected by staff, and approval is scheduled for the April 7, 2016 Regional Council meeting.

**Issues:**

Work will begin in the 4th Qtr.

**Resolution:**

Consultant interviews were held on Thursday, January 21, 2016. An approval item for the selected consultant is on the April 7, 2016 SCAG Regional Council agenda.

**Comment:**

**BUDGET / EXPENDITURE**

**BUDGET:** 450,808

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
2,868	2,113	0	3,547	0	0	359,893	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

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.03831.01

**HUNTINGTON DRIVE SAFE STREETS CORRIDOR IMPROVEMENT PLAN**

OBJECTIVE:

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	Percentage Completed
1	Initial Kickoff and Coordination	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultant	100
2	Community Outreach and Awareness Program	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultant	0
3	Planning Activities and Events	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultant	0
4	Draft and Final Plan	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultant	0
5	Reporting and Invoicing Administration	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date

## PROGRESS

PERCENTAGE COMPLETED: 5 STATUS: IN PROGRESS

### Accomplishments:

Held kick off meeting (Task 1) with the selected consultant and have set up recurring monthly meetings, including Caltrans. Consultant anticipates sharing a revised schedule and project implementation plan in the next week (by 4/11). Started brainstorming stakeholders to target for outreach and also discussed data collection regarding existing conditions.

### Issues:

Project continues to fall behind schedule based on the steps and start/end dates previously entered into the system. As entered in the system (OWP), the project would complete within the course of the current fiscal year. In reality, the project will need to continue over multiple fiscal years (likely through the first half of FY 17/18). Fortunately, the grant funds are not set to expire until February 2018.

### Resolution:

The updated OWP for FY 16/17 includes only the steps anticipated to be completed over the course of that fiscal year. As mentioned in the issues text box, the project is anticipated to complete well before the grant funds expire.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 170,456**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,395	1,028	0	1,726	0	0	146,756	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

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: KOA**

Start Date:	03/23/2016	End Date:	03/23/2017	Number:	16-014-C1
Total Award:	142,919	FY Value:	35,000	PY Expends:	0

145.03832.01

**LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY**

OBJECTIVE:

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	Percentage Completed
1	Project Planning and Coordination	07/01/2015	06/30/2018	07/06/2015	06/30/2016	Staff/Consultant	5
2	Public Outreach and Participation	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	0
3	Preparation of Feasibility Study	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	0
4	Adoption of Feasibility Study	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	0
5	Project Management and Administration	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Opportunities and constraints analysis	06/30/2016	
2	Alternatives analysis	06/30/2016	
3	Cost estimate/comparisons analysis	06/30/2016	
4	Funding plan	06/30/2016	
5	Recommendations and implementation	06/30/2016	
6	Final report	06/30/2016	

PROGRESS

PERCENTAGE COMPLETED: 2 STATUS: DELAYED

Accomplishments:

Issues:

Delay in reviewing contract

Resolution:

There was a delay in review of contract language as we responded to comments for the draft 2016 RTP/SCS. Anticipate NTP in May 2016.

Comment:

Released RFP. Received 8 responses.

**BUDGET / EXPENDITURE**

**BUDGET:** 268,698

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,419	1,045	0	1,755	0	0	233,659	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

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

220.02666.01

**GENERAL PLAN UPDATE RELATED ASSISTANCE (SGC GRANT)**

OBJECTIVE:

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	Percentage 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	03/31/2016	Consultant	100

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Reports of Sustainability Program Demonstration Projects	06/30/2016	03/31/2016

## PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

### Accomplishments:

Executed contracts with four consultants to provide Climate Action Plans for four SCAG region jurisdictions. All of the four projects have been completed, and SCAG has received deliverables.

SCAG Prepared Climate Action Plans for Western Riverside Council of Govts. (WRCOG), San Bernardino Associated Governments (SANBAG), Beaumont, and Chino Hills.

### 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	117,938	28,515	72,902	16,521	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT COMPLETE      VENDOR: ATKINS**

Start Date:	07/01/2015	End Date:	03/30/2016	Number:	14-001-27
Total Award:	102,252	FY Value:		PY Expend:	

**STATUS: CONTRACT COMPLETE      VENDOR: ATKINS**

Start Date:	07/01/2015	End Date:	12/31/2016	Number:	14-001-06
Total Award:	49,736	FY Value:		PY Expend:	

**STATUS: CONTRACT COMPLETE      VENDOR: ATKINS**

Start Date:	07/01/2015	End Date:	12/31/2016	Number:	14-001-19
Total Award:	174,653	FY Value:		PY Expend:	

**STATUS: CONTRACT COMPLETE      VENDOR: PMC**

Start Date:	07/01/2015	End Date:	09/30/2016	Number:	14-001-04
Total Award:	170,000	FY Value:		PY Expend:	

220.02666.02

**DEVELOP A PERFORMANCE MONITORING TOOL (SGC GRANT)**

**OBJECTIVE:**

**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	Percentage Completed
1	Complete the development of the web site for the enhanced CALOTS	07/01/2015	06/30/2016	07/01/2015	03/31/2016	Consultant	100
2	Provide training to local jurisdictions	07/01/2015	06/30/2016	07/01/2015	03/31/2016	Consultant	100
3	Complete the project final report	07/01/2015	06/30/2016	07/01/2015	03/31/2016	Consultant	100

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final Report of the Performance Monitoring Tool Development	06/30/2016	03/31/2016

## PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

### Accomplishments:

Project is now completed. Website training sessions for stakeholders were conducted in during the months of December, January, & February, using both in-person & webinar formats. Project consultant submitted the Final Report in March, 2016.

### 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
Consultant	30,079	0	30,079	0	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: UCLA LUSKIN SCHOOL**

Start Date:	01/01/2013	End Date:	03/31/2016	Number:	M-003-13
Total Award:	300,000	FY Value:	250,000	PY Expends:	112,657

220.02666.03

**DEVELOP A GUIDE FOR IMPLEMENTATION (SGC GRANT)**

OBJECTIVE:

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	Percentage Completed
1	Conduct research and develop guidance for RTP/SCS implementation strategies and best practices	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	100

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Interim Report of Implementation Guide Development	06/30/2016	03/31/2016

## PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

### Accomplishments:

Project is now completed. Consultant has developed an extensive database of Best Practices & compiled a set of Candidate Strategies for the SCAG region. The project consultant submitted the Final Report in March, 2016.

### 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
Consultant	7,521	0	0	7,521	0

**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:	220,529	PY Expends:	0

220.03484.01

**SUSTAINABLE COMMUNITIES PLANNING GRANT AND INCENTIVES  
PROGRAM (ROUND 3), SGC**

**OBJECTIVE:**

**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	Percentage Completed
1	Complete sustainability planning projects	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	65

**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**

**PERCENTAGE COMPLETED:** 65                      **STATUS:** IN PROGRESS

Accomplishments:

SCAG is using the SGC funding to complete six Sustainability Planning Grants, to implement examples of planning strategies that all support different aspects of Sustainability. The products will be various types of planning guidance documents. The projects are as follows: Burbank Mixed-Use Development Standards, Pasadena Form-Based Street Design Guidelines, the Lancaster Complete Streets Master Plan, the Seal Beach Climate Action Plan, the Hemet Downtown Specific Plan, and the Rancho Cucamonga Healthy RC Sustainability Action Plan. Projects continue to make progress.

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	0	37,334	44,731	-82,065	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 Expend:	

**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 Expend:	

**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 Expend:	

**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 Expend:	

**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 Expend:	

**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 Expend:	

225.01641.04

**ELECTRIC VEHICLE (EV) PROGRAM (MULTI-UNIT DWELLING (MUD)  
PLUG-IN PEV READINESS STRATEGIES)**

**OBJECTIVE:**

**PROJECT MANAGER: GRIEG ASHER**

Develop a regional EV implementation strategy to encourage the early adoption and wide-spread use of electric passenger vehicles in the SCAG Region. The intent of the program is to include fleet turnover acceleration strategies in the RTP/SCS. This effort is anticipated to be funded through state and private grants.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
2	Develop regional EV readiness program with subregional focus studies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	15

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	EV readiness subregional plans	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 15 STATUS: IN PROGRESS

### Accomplishments:

SCAG was awarded CA Energy Commission (CEC) 2 year grant for \$125,000 to continue regional Plug-in Electric Vehicle (PEV) readiness planning. This phase of the project will analyze challenges and opportunities to address installation of PEV charging stations in Multi-Family Housing bldgs (known as Multi-Unit Dwellings to the CEC).

### Issues:

Contracting for the 2 year grant has been delayed due to additional review by sub recipient.

### Resolution:

Continuing to await contract finalization from UCLA.

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 153,692**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	85,132	0	0	68,560	0	0

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	0	153,692	0	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT NEGOTIATI      VENDOR: UCLA (TBD)**

Start Date:	05/01/2016	End Date:	06/30/2017	Number:	
Total Award:		FY Value:		PY Expends:	

225.02659.01

**COMPREHENSIVE PLANNING FOR OPEN SPACE STRATEGIC PLAN**

OBJECTIVE:

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	Percentage Completed
1	Manage consultant.	07/01/2015	06/30/2016	10/14/2015	06/30/2016	Staff	25
2	Engage working group with partners and stakeholders.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	90
3	Collect comments and suggestions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
4	Develop 2016 RTP/SCS open space component recommendations	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	100
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/Consultant	70

**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

PERCENTAGE COMPLETED: 86 STATUS: IN PROGRESS

### Accomplishments:

Developed and refined 2016 RTP/SCS policy recommendations. Currently accepting public comment from stakeholders to include in final 2016 RTP/SCS. Developing materials and agendas for reconvening formal stakeholder group in coming quarter. Provide technical input to conservation land use module working group.

### 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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	199,819	66,767	91,265	41,787	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

225.02661.01

**PUBLIC HEALTH**

**OBJECTIVE:**

**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	Percentage Completed
1	Technical support to cities through Fellowship Program	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
2	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	75
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	40
4	Develop performance information for public health.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
5	Develop regional public health policies for the 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Regional Active Transportation Safety and Encouragement Campaign	06/30/2016	
1	Public health performance measures in the 2016 RTP/SCS	06/30/2016	04/07/2016
2	Draft public health policies in the 2016 RTP/SCS	06/30/2016	04/07/2016
3	Technical support to local and regional agencies	06/30/2016	06/30/2016

## PROGRESS

PERCENTAGE COMPLETED: 69 STATUS: IN PROGRESS

### Accomplishments:

Final RTP/SCS released including Public Health appendix with performance information social determinants of health, expected approval on April 7th. Quarterly PH Working Groups have been delivered to promote coordination and collaboration. Fellows have been assigned to local agencies and began work in January.

### 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	0	

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	247,134	57,222	47,831	142,081	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

225.03401.01

**ANALYSIS OF POTENTIAL TOD DISPLACEMENT**

OBJECTIVE:

PROJECT MANAGER:

GUOXIONG HUANG

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

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Calibrate SCAG Land Use model and test displacement due to TOD.	07/01/2015	12/31/2015	07/01/2015	12/31/2015	Consultant	100

**PRODUCTS**

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

The consultant delivered final products

- Memo 1 : Representing Displacement in PECAS
- Memo 2 : Model Update Procedure
- Memo 3 : Displacement Scenario Analysis
- Model run (source code and output)

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	0	50,000	0	0	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	43,880	0	43,880	0	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT COMPLETE      VENDOR: HBA SPECTO INC.**

Start Date:	07/01/2015	End Date:	12/31/2015	Number:	15-006-SS
Total Award:	50,000	FY Value:	50,000	PY Expends:	50,000

225.03473.01

INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS

OBJECTIVE:

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	Percentage 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

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

### Accomplishments:

This task was completed in FY14/15 and will be deleted from the FY15/16 OWP in budget amendment 3.

### 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	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

225.03564.01

**SOUTHERN CALIFORNIA SAFETY AND ENCOURAGEMENT CAMPAIGN**

OBJECTIVE:

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	Percentage Completed
1	Prepare Scope and Procure Consultant	07/01/2015	07/31/2015	07/01/2015	07/31/2015	Staff	100
2	Project Management	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	70
3	Conduct regional coordination/stakeholder meetings	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	70
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	60
5	Prepare Draft/Final Reports	06/01/2016	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	33

**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**

**PERCENTAGE COMPLETED:** 62                      **STATUS:** IN PROGRESS

Accomplishments:

Campaign rolled out from September 2015 to November 2015 with an estimated 350 million impressions. Cities were selected for the Tactical Urbanism events, additional funding was secured through MSRC to expand the number of event with this funding as match. First two events were held. Toolkit consultant has hosted initial user group panels and drafted toolkit outlines.

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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	112,428	26,472	51,630	34,326	0
Consultant	978,702	100,986	224,788	652,928	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 Expend:	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 Expend:	66,500

**STATUS: CONTRACT EXECUTED      VENDOR: STEAR DAVIES GLEAVE, INC**

Start Date:	10/25/2015	End Date:	07/31/2016	Number:	16-004
Total Award:	259,432	FY Value:	240,000	PY Expend:	

**225.03565.01 FIRST MILE/LAST MILE GREENHOUSE DEMONSTRATION ANALYSIS**

**OBJECTIVE:** 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	Percentage 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	85
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	85
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	01/01/2016	06/30/2016	Consultant	60

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 82 STATUS: IN PROGRESS

Accomplishments:

Contract executed.

Research 85% complete.

TRB presentation made by consultant.

Issues:

Resolution:

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	29,000		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	14,500	0	3,300	11,200	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: ARIZONA STATE UNIVERSITY**

Start Date:	11/13/2015	End Date:	06/30/2016	Number:	PO-004096
Total Award:	75,000	FY Value:	75,000	PY Expends:	3,000

230.00174.05

**REGIONAL AVIATION DEMAND FORECASTS AND AIRPORT GROUND  
ACCESS ELEMENT FOR 2016 RTP/SCS.**

**OBJECTIVE:**

**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	Percentage Completed
1	Document recent trends in the US airline industry.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	100
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/Consultant	100
3	Collect information on airport legal and physical capacity constraints.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
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/Consultant	30
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/Consultant	30

**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

PERCENTAGE COMPLETED: 78 STATUS: IN PROGRESS

### Accomplishments:

In Q3 the Aviation Program edited the Aviation Appendix based on input from stakeholders. In addition, there was coordination with AQMD regarding the aviation operations forecast. Support was provided to LAWA for the kick off of their Landside Access Modernization Program. Assistance provided to Imperial County on their Essential Air Service flights.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 693,195**

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	185,984	0	0	0	58,177	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
449,034	164,652	0	0	0	21,332	0	0	58,177	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	299,866	89,727	94,741	115,398	0
Consultant	92,362	0	76,431	15,931	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:	535,875	FY Value:	184,000	PY Expends:	312,999

260.00469.01

**ADMINISTRATION OF JARC & NEW FREEDOM PROGRAM**

**OBJECTIVE:**

**PROJECT MANAGER:**

**ALFONSO HERNANDE**

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	Percentage 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	80
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	90
3	Maintain copies of annual grant applications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
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	90
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	90

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 84 STATUS: IN PROGRESS

### Accomplishments:

The funds and applications have been obligated and currently ongoing for the sub-recipients.

### 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	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	93,119	39,800	44,701	8,618	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

265.02125.01

**EXPRESS TRAVEL CHOICES PHASE II**

OBJECTIVE:

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	Percentage 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	75
2	Evaluate value pricing strategies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75
3	Execute stakeholder engagement strategy.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultant	75

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

### Accomplishments:

Consultant continued evaluation of value pricing strategies. Financial analysis and identification of regional network continues. Institutional outreach conducted for both components of the project, including ongoing meetings with key stakeholder agencies and elected leadership. Continuing efforts to develop Concept of Operations for both pricing initiatives. Draft Concept of Operations (ConOps) for a regional network of express lanes was distributed to stakeholders in late 2nd Qtr. Comments on draft ConOps solicited and revisions for final initiated during 3rd Qtr.

### Issues:

### Resolution:

### Comment:

**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
Consultant	815,702	0	615,608	200,094	0
Staff	84,127	0	19,820	64,307	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: AECOM**

Start Date:	04/25/2013	End Date:	02/28/2017	Number:	13-008-C1
Total Award:	3,771,936	FY Value:	1,649,168	PY Expends:	1,826,030

**STATUS: CONTRACT EXECUTED      VENDOR: PB**

Start Date:	04/25/2013	End Date:	06/30/2016	Number:	13-008-C2
Total Award:	2,058,303	FY Value:	612,831	PY Expends:	1,445,472

265.02125.02

**EXPRESS TRAVEL CHOICES PHASE III**

OBJECTIVE:

PROJECT MANAGER:

ANNIE NAM

Express Travel Choices Phase III will build on the current feasibility work. A key part of this process will include preparation of an initial study and environment assessment.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Initial study and environmental assessment (IS/EA)	12/01/2015	06/30/2016			Consultant	20

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Initial study and environmental assessment (IS/EA)	06/30/2018	

**PROGRESS**

**PERCENTAGE COMPLETED:** 20                      **STATUS:** IN PROGRESS

Accomplishments:

Contract is underway.

Issues:

Work on this multi-year task began at the end of the 2nd Quarter due to the timing of grant fund availability and the necessary cooperative agreement and obligation process.

Resolution:

Work has now been initiated on this multi-year task. The task is included in the FY16-17 OWP.

Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 1,146,002**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	1,146,002	0	0	0	0	0

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	916,802	229,200	0	0	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	124,465	0	0	124,465	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: AECOM**

Start Date:	10/08/2015	End Date:	02/28/2017	Number:	13-008-C1
Total Award:	3,771,936	FY Value:	1,146,002	PY Expends:	

266.00715.01

**LOCALLY-FUNDED PROJECTS**

**OBJECTIVE:**

**PROJECT MANAGER:**

**ERIKA BUSTAMANTE**

To fund projects with local funds.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage 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	75

**PRODUCTS**

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

PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

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	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	100,000	0	0	0	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	21,023	13,547	27,813	-20,337	0
Staff	5,000	0	0	5,000	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

266.00715.02

AHSC GRANT SUPPORT

OBJECTIVE:

PROJECT MANAGER:

FRANK WEN

Provide consultant support to SCAG's AHSC program

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct workshop and ongoing outreach with AHSC stakeholders.	10/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	80
2	Provide recommendations to enhance SCAGs AHSC grant applications and enhance regional competitiveness.	10/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	80

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Workshop materials and written documentation of outreach to stakeholders	06/30/2016	06/30/2015
2	Memo describing recommendations to SCAGs AHSC grant applicants and other potential enhancements to the state's program	06/30/2016	06/30/2015

## PROGRESS

PERCENTAGE COMPLETED: 80 STATUS: IN PROGRESS

### Accomplishments:

Conducted multiple workshops with AHSC stakeholders at scheduled dates throughout the region to help build capacity and assess readiness for grant program. Provided preliminary recommendations for strengthening applications and projects, including preliminary GHG reduction calculations, program additions, and funding sources. Drafted preliminary institutional capacity analysis for the SCAG region as it relates to the AHSC program. Analysis involved collecting information from relevant entities throughout the region to give SCAG a better sense of the types of partnerships and networks that exist to facilitate successful AHSC applications as well as identifying gaps.

### 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	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	200,000	0	0	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	59,835	0	0	59,835	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: ESTOLANO LESAR PEREZ ADVISORS, LLC**

Start Date:	11/13/2015	End Date:	09/30/2016	Number:	16-010A
Total Award:	378,405	FY Value:		PY Expends:	66,978

266.00715.03

RTP/SCS EDITOR

OBJECTIVE:

PROJECT MANAGER: FRANK WEN

Provide editing services to the RTP/SCS main document and support for the "2040 Vision and Beyond" effort.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Review draft RTP/SCS outline and provide feedback.	10/02/2015	06/30/2016	10/02/2015	04/30/2016	Consultant	90
2	Edit draft RTP/SCS and provide feedback to SCAG.	10/01/2015	06/30/2016	10/01/2015	04/30/2016	Consultant	90
3	Provide support for the "2040 Vision and Beyond" document that will support the RTP/SCS.	10/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	90

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Revised RTP/SCS main document outline.	06/30/2016	
2	Revised RTP/SCS main document.	06/30/2016	
3	Supporting documents for the "2040 Vision and Beyond" effort.	06/30/2016	

**PROGRESS**

PERCENTAGE COMPLETED: 90 STATUS: IN PROGRESS

Accomplishments:

Steps 1 and 2 will be completed sooner than anticipated.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET: 60,000**

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	60,000	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	60,000	0	0	0	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	51,946	0	0	51,946	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS: CONTRACT EXECUTED      VENDOR: BRUCE LIEBERMAN**

Start Date:	06/08/2015	End Date:	06/30/2016	Number:	15-038-C1
Total Award:	64,961	FY Value:		PY Expends:	51,946

266.03920.01

**SCAG/CALTRANS EAST-WEST FREIGHT CORRIDOR**

OBJECTIVE:

PROJECT MANAGER:

RAJEEV SEETHARAM

SCAG is working with Caltrans to proceed with the development of the Project Initiation Document (PID) phase for the proposed East West Freight Corridor. The purpose of the PID is to initiate the necessary project studies to move into the Project Approval and Environmental Document (PA&ED) phase. This Project is funded by Transportation Development Act (TDA) funds.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Define Purpose and Need of the PID	10/01/2015	06/30/2016			Consultant	0
2	Gather existing information, initial assumptions, identified risks and constraints.	10/01/2015	06/30/2016			Consultant	0
3	Develop an approach (i.e. scope) including alternatives that will be taken to meet or reduce transportation deficiencies and address the purpose and need.	10/01/2015	06/30/2016			Consultant	0
4	Develop realistic cost estimates and schedules to fund the project.	10/01/2015	06/30/2016			Consultant	0

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Draft and Final Reports summarizing the purpose and Need Statements for the Project, existing information, initial assumptions, identified risks and constraints. The reports will also include alternatives and the cost estimates.	06/30/2016	

## PROGRESS

PERCENTAGE COMPLETED: 0 STATUS: IN PROGRESS

### Accomplishments:

Cooperative Agreement underway with Caltrans.

### 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	250,000	0	0	0	0		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**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:

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	Percentage 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	85
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	75
3	Participate in required Clean Cities conferences, seminars and training sessions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
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	100
5	Conduct outreach and education activities to keep stakeholders informed.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	55
6	Expand the Clean Cities stakeholders	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	65

**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

PERCENTAGE COMPLETED: 81 STATUS: IN PROGRESS

### Accomplishments:

Attended Clean Cities Coordinator training in September. Submitted required deliverables, and attended Alt Car Expo in Santa Monica. Attended required Clean Cities conference calls. Successfully conducted re-designation webinar in January. Conducted Stakeholder survey, and completed Annual Report on March 13th. Contacting Stakeholders to execute member MOUs.

### 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	30,363	10,953	11,039	8,371	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** **VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.03833.01

ADMINISTRATION OF SECTION 5339

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

As required by MAP-21, SCAG must pass-thru Section 5339 funds to sub-recipients.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage program funds including determining the annual county level allocations and balances.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
2	Prepare Call for Applications and review submitted applications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
3	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
4	Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TEAM-web/TRAMS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
5	Program oversight; such as grant and financial reporting and program compliance.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2016	
2	Quarterly Progress reports	06/30/2016	

**PROGRESS**

**PERCENTAGE COMPLETED:**        72                                **STATUS:**    IN PROGRESS

Accomplishments:

Obligated Grant (Section 5339) No. CA-34-0019 on behalf Riverside Transit Agency during the second reporting period of FY16. A new task under this project will be added for in amendment 3.

Obligated Grant (Section 5339) No. CA-34-0027 on behalf Omnitrans during the first reporting period of FY16. A new task under this project will be added for in amendment 3.

In FY15, CA-34-0019 was obligated on behalf of OCTA. The project is under Task 270.03833.02.

FY16 County Allocations have been finalized and distributed to the County Transportation Commissions (CTC). SCAG is awaiting the sub-allocations from the CTCs.

Issues:

Resolution:

Comment:



270.03833.02

ORANGE COUNTY TRANSP. COMMISSION

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

As required by MAP-21, SCAG must pass-thru Section 5339 funds to sub-recipients.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Ongoing monitoring of project	01/01/2016	06/30/2016	07/01/2015	06/30/2016	Consultant	85

**PRODUCTS**

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

## PROGRESS

PERCENTAGE COMPLETED: 85 STATUS: IN PROGRESS

### Accomplishments:

In FY15, CA-34-0019 was obligated on behalf of OCTA. The project is currently ongoing and the funding amount for FY16 will be added in Amendment #2.

### Issues:

### Resolution:

### Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 4,005,016

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	0	0	4,005,016	0	0	0

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	4,005,016	0	0	0	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	4,005,015	0	0	4,005,015	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.03833.03

**OMINTRANS BUS REPLACEMENTS**

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

As required by MAP-21, SCAG must pass-thru Section 5339 funds to sub-recipients.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Ongoing monitoring of Project	01/01/2016	06/30/2016	01/01/2016	06/30/2016	Consultant	25

**PRODUCTS**

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

**PROGRESS**

PERCENTAGE COMPLETED: 25 STATUS: IN PROGRESS

Accomplishments:

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURE**

**BUDGET:** 3,611,526

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	0	0	3,611,526	0	0	0

  

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	3,611,526	0	0	0	0	0

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** \_\_\_\_\_ **VENDOR:** \_\_\_\_\_

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.03834.01

ADMINISTRATION OF SECTION 5310

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

Improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Execute Agreements with Caltrans regarding program responsibilities and terms.	07/01/2015	06/30/2016	07/01/2015	06/30/2016		80
2	Manage program funds including determining the annual county level allocations and balances.	07/01/2015	06/30/2016	07/01/2015	06/30/2016		100
3	Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility.	07/01/2015	06/30/2016	07/01/2015	06/30/2016		75
4	Prepare and submit Project Selections along with Resolution to Caltrans for each applicable large urbanized area (UZA).	07/01/2015	06/30/2016	07/01/2015	06/30/2016		100
5	Provide any necessary support and technical assistance to County Transportation Commission (CTC), Sub-recipients and Caltrans for ongoing activity.	07/01/2015	06/30/2016	07/01/2015	06/30/2016		75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2016	
2	Program of Projects	06/30/2016	

**PROGRESS**

**PERCENTAGE COMPLETED:** 86                      **STATUS:** IN PROGRESS

Accomplishments:

On behalf of the region, SCAG will coordinate and select designated recipients for FY15 and applicable future years for Section 5310. Currently ongoing.

Participated in OCTA's selection process for 2016 applications. Projects have been selected and forwarded to Caltrans for approval and obligation.

FY15 & FY16 Allocations have been finalized and allocated to the Designated Recipients.

Issues:

Resolution:

Comment:

**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		

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	9,437	0	0	9,437	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** \_\_\_\_\_ **VENDOR:** \_\_\_\_\_

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.03835.01

ADMINISTRATION OF SECTION 5337

OBJECTIVE:

PROJECT MANAGER:

ALFONSO HERNANDE

Section 5337 is dedicated to repairing and upgrading the nation's rail transit systems along with high-intensity motor bus systems that use high-occupancy vehicle lanes, including bus rapid transit (BRT). These funds reflect a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development.

**STEPS**

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	85
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	75

**PRODUCTS**

No.	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2016	

**PROGRESS**

PERCENTAGE COMPLETED:

79

STATUS:

IN PROGRESS

Accomplishments:

Section 5337 FY15 Full Year Allocations distributed and funding is regularly tracked.

FY16 County Allocations have been finalized and allocated to the County Transportation Commissions (CTC).

Issues:

Resolution:

Comment:

**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	0	

**EXPENDITURE**

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,523	0	0	12,523	0

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**

**VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	



**SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS**

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The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at [www.scag.ca.gov](http://www.scag.ca.gov).

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