

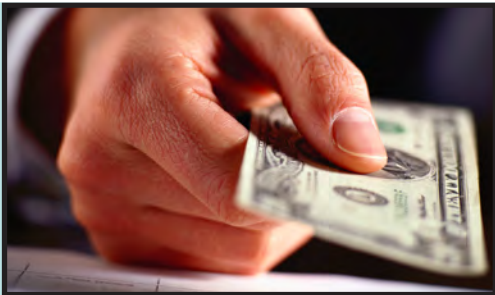
Overall Work Program

FISCAL YEAR 2010-2011

Amended August, 2010
Amended October 2010



May 2010



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments

Fiscal Year 2010-2011

Overall Work Program

May, 2010

The Overall Work Program was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.

OWP TABLE OF CONTENTS

Section I *Regional Prospectus*

Section II *Detailed Work Element Descriptions*

Work Element	Project Number	Project Name	Page
11-010	SYSTEM PLANNING		1
	CLA00193	Transportation Strategic Plan	2
	CLA00691	New Approach to Transportation Demand Management	4
	IVG01076	Program Management and Planning Assistance	6
	SCG00130	Regional Transportation Model Development and Maintenance	8
	.05	<i>Year 2008 Model Development and Validation</i>	8
	.07	<i>Mode Choice Model Enhancement & Regional Model Update</i>	9
	.09	<i>TransCad Software Support</i>	9
	.10	<i>Enhance 4-D Model Sensitivities</i>	10
	SCG00131	Model Data Collection & Database Management	12
	.06	<i>Year 2010 Travel Survey</i>	12
	SCG00132	Regional & Subregional Model Coordination/Outreach	14
	.01	<i>Subregional Model Development, Coordination and Outreach</i>	14
	.02	<i>Imperial County Model Update</i>	15
	.04	<i>Regional Modeling Coordination and Modeling Task Force</i>	15
	.05	<i>Imperial County Cross-Border Model</i>	16
	.08	<i>Model Data Distribution</i>	16
	.09	<i>North Los Angeles County Model Enhancement</i>	17
	SCG00147	Model Application & Analysis	19
	.01	<i>RTP Modeling and Analysis</i>	19
	.02	<i>FTIP Modeling and Analysis</i>	20

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.03	<i>Special Planning Studies Modeling and Analysis</i>	20
	SCG00159	Transportation Finance	22
	.01	<i>RTP Financial Planning</i>	22
	SCG00169	Non-Motorized Transportation Planning	24
	.01	<i>Regional Non-Motorized Transportation Strategy</i>	24
	SCG00170	Regional Transportation Plan (RTP)	26
	.01	<i>RTP Support, Development, and Implementation</i>	26
	.03	<i>Transportation Safety Planning</i>	27
	.04	<i>Transportation Demand Management Strategies</i>	28
	SCG00172	Transportation System ITS and Security Planning	30
	.01	<i>Intelligent Transportation Systems Planning</i>	30
	.03	<i>Transportation Security Planning</i>	31
	SCG00273	SCAG Region Congestion Pricing Study	33
	.01	<i>SCAG Region Congestion Pricing Study-Year 3</i>	33
	.02	<i>Gauging Regional Traffic Congestion Dynamics</i>	34
	SCG00867	Big Bear Modal Alternative Analysis	36
11-020	ENVIRONMENTAL PLANNING		39
	SCG00161	Environmental Planning and Compliance	40
	.02	<i>Greenhouse Gas Planning</i>	40
	.04	<i>Environmental Analysis and Compliance for RTP PEIR</i>	41
	.05	<i>Intergovernmental Review</i>	42
	.06	<i>Environmental Analysis and Compliance (Data)</i>	42
	.07	<i>Energy and Environment Committee Staffing</i>	43
	SCG00599	SB 375 Implementation Program	45
	.01	<i>Convene Public Workshops</i>	45

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.02	<i>Collaborative Process & Coordination</i>	46
	.03	<i>Prepare Materials for Public and Stakeholder Information</i>	46
	.04	<i>SB 375 Outreach Activities</i>	47
11-025	AIR QUALITY CONFORMITY		48
	SCG00164	Air Quality Planning and Conformity	49
	SCG01080	Air Quality Modeling Enhancement	51
11-030	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM		53
	SCG00146	Federal Transportation Improvement Program	54
11-045	GEOGRAPHIC INFORMATION SYSTEM (GIS)		57
	SCG00142	Application Development	58
	.02	<i>Goods Movement Knowledge Database Enhancement, Maintenance, and Support</i>	58
	.03	<i>IGR System Enhancement, Maintenance, and Support</i>	59
	.04	<i>CBDS Enhancement, Maintenance and Support</i>	59
	.05	<i>Advanced Technical Support</i>	60
	.07	<i>FTIP System Enhancement, Maintenance, and Support</i>	61
	.12	<i>Enterprise GIS Implementation Phase III</i>	61
	.14	<i>City Profile Enhancement and Maintenance</i>	62
	.15	<i>SCAG Project Management Tracking System (OMS)</i>	63
	.17	<i>QA Requirements and Documentation</i>	63
	.18	<i>RTP Database/Applications Maintenance & Support</i>	64
	.19	<i>Compass Blueprint (CBP) Development, Maintenance & Support</i>	64
	SCAG00694	GIS Development and Applications	66
	.01	<i>GIS Development and Applications</i>	66
	.02	<i>Enterprise GIS Implementation</i>	67

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
11-055	REGIONAL FORECASTING AND POLICY ANALYSIS		68
	SCG00133	Integrated Growth Forecasts	69
	.01	<i>Integrated Growth Forecasting Process/Outreach Professional Support for Updating the Preliminary 2012</i>	69
	.02	<i>RTP/EIR/EJ Growth Forecast Outreach/Workshops for 2012 Integrated Planning</i>	70
	.04	<i>Efforts (RTP/EIR/EJ)</i>	71
	.05	<i>Integrated Growth Forecasting Data Development & Production for 2012 RTP/EIR/EJ</i>	71
	SCG00151	Integrated Transportation & Land Use Model	73
	.01	<i>ITLUM Data Base</i>	73
	.02	<i>ITLUM Implementation -System Development ITLUM Refinement and Data Development /</i>	74
	.03	<i>Enhancement</i>	75
	SCG00704	Region-Wide Data Collection & Analysis	77
	.02	Region-wide Data Coordination	77
	.03	Develop and Implement a Data Management Action Plan	78
	SCG00934	Socioeconomic Impact Assessment Study	79
	.01	<i>SB 375 Implementation Strategies Socioeconomic Impact</i>	79
	SCG01531	Southern California Economic Growth Strategy	81
11-060	CORRIDOR PLANNING		83
	SCG00124	Corridor Planning	84
	SCG01005	La Cienega Blvd. Corridor Improvement Project	86
11-065	COMPASS BLUEPRINT 2% STRATEGY		87
	SCG00137	Compass Blueprint Transportation & Land Use Integration	89
	.01	<i>Partnerships for Demonstration Projects & Local Technical Assistance</i>	89
	.04	<i>Integrated Resource Planning Sustainable Communities Strategy (SCS)</i>	90
	.06	<i>Demonstration Projects</i>	92
11-070	MODELING		93
	SCG00565	Activity-Based Model Development	94

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
	.01	<i>Activity-based model estimation, calibration, validation and test</i>	94
	.02	<i>New Model/Tool Development 2 - Activity-based Model Refinement/Development</i>	95
11-080		PERFORMANCE ASSESSMENT & MONITORING	97
		SCG00153 Performance Assessment & Monitoring	98
	.01	<i>Growth Forecast and Strategy Local Outreach</i>	98
	.03	<i>Transportation Monitoring</i>	99
	.04	<i>Regional Performance Assessment and Monitoring</i>	99
	.05	<i>Data Compilation and Circulation</i>	100
	.06	<i>Growth Monitoring</i>	101
11-090		PUBLIC INFORMATION & INVOLVEMENT	102
		SCG00148 Public Education and Participation	103
		SCG01533 Regional Transportation Plan Development Outreach Public Outreach & Participation for Ventura County	105
		VCG01077 Comprehensive Transportation Plan	107
11-120		OWP DEVELOPMENT & ADMINISTRATION	109
		SCG00175 OWP Development & Administration	110
11-130		GOODS MOVEMENT PLANNING	112
		SCG00162 Goods Movement	113
	.01	<i>Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)</i>	113
	.02	<i>Southern California National Freight Gateway Collaboration</i>	114
	.03	<i>Project Management Assistance</i>	115
	.08	<i>Freight Transportation Facilities & Commercial Vehicle Pricing</i>	115
		SCG01237 Goods Movement Border Crossing Study	117
	.01	<i>SCAG Goods Movement Border Crossing Study and Analysis</i>	117
11-140		TRANSIT	119
		SCG00121 Transit Planning	120
		Pacific Electric Right of Way (PE ROW) / West Santa Ana	
		SCG01003 Branch Corridor Alternatives Analysis	122

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
11-230	AIRPORT GROUND ACCESS		124
		SCG00174 Aviation System Planning	125
		<i>.01 Aviation Public Outreach</i>	125
		<i>.04 Regional Aviation Demand Forecast</i>	126
		SCG01081 Airport Smart Growth	127
		SCG01238 General Aviation Forecast	129
11-240	HIGH-SPEED RAIL PROGRAM		131
		SCG00184 High-Speed Regional Transport Program	132
SPECIAL GRANT PROJECTS			
11-145	TRANSIT PLANNING GRANT STUDIES & PROGRAMS		1
		SCG00473 SunLine Transit Professional Development Program	2
		SCG01239 RCTC Rising Stars in Transit	4
		SCG01240 Transit Service & Development Internship Program	6
		SCG01524 Improvement to Transit Access for Cyclists and Ped	8
		SCG01526 Bicycle Data Clearinghouse and Baseline Development	10
		SCG01527 Ventura County Transportation Commission Transit I	12
		SCG01528 Planning for High Speed Rail in So CA Communities	14
		SCG01529 Heritage Valley Transit Implementation Plan	16
		SCG01530 Specific Operational Analysis for Imperial Valley	18
11-220	SGC Proposition 84 Modeling Incentive Award		20
		SCG01385 Sustainability Tool Enhancement	21
		SCG01386 Sustainable Land Use-Transp. Planning	23
11-250	ARROYO SECO CORRIDOR MANAGEMENT PLAN		25
		SCG00468 Arroyo Seco Corridor Management Plan	26

OWP TABLE OF CONTENTS

Work Element	Project Number	Project Name	Page
11-260	JARC/NEW FREEDOM		28
		SCG00469 Administration of JARC & New Freedom Program	29
11-265	FINANCIAL MANAGEMENT INFORMATION SYSTEM		31
		SCG00714 Financial Management Information System (FMIS)	32
11-266	REGIONAL SIC	TDA Funded Projects	34
		SCG00715	35
11-267	CLEAN CITIES PROGRAM		37
		SCG01241 Clean Cities Coalition Coordination	38
		SCAQMD UPS Ontario-Las Vegas LNG Corridor SCG01242 Expansion	40
		SCG01243 SCAQMD Heavy-Duty Natural Gas Truck Replacement	42
		SCG01454 SANBAG Natural Gas Truck Project	44
11-293	BLUEPRINT PLANNING - YEAR FOUR		46
		SCG00869 Blueprint Planning - Year 4	47
		.01 <i>Encouraging Public Outreach and Engagement</i>	47
		<i>Reducing Greenhouse Gas (GHG) Emissions through</i>	
		.02 <i>Land Use and Transportation Planning</i>	48
		<i>Promoting Public Health through Land Use and</i>	
		.03 <i>Transportation Planning</i>	48
		<i>Providing Planning Resources and Technical</i>	
		.04 <i>Assistance to Local Governments</i>	49

Section III Sources and Application of Funds

Section IV Appendices

- A. Planning Programs
- B. Federal Applications Pending
- C. Certifications of Assurances
- D. Fiscal Year 2009-2010 OWP Resolution
- E. Glossary

Overall Work Program

FISCAL YEAR 2010-2011

Section II

Detailed Work Element Descriptions



May 2010



Work Element

11-090 Public Information & Involvement

Total Budget: \$2,737,580

Division: POLICY STRATEGY & LEGISLATION

Manager: Brian Williams

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,574,624	1,134,917	0	1,105,175	5,000	14,223	20,000	0	0	0	295,309	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	112,956	0	0	0	0	0	0	0	100,000	0	12,956	0
WE Total	2,737,580	1,134,917	0	1,105,175	5,000	14,223	20,000	50,000	100,000	0	308,265	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,574,624	2,119,313	160,002	0	0	0	0	0	0	295,309	0
SCAG Con	50,000	0	44,265	0	0	0	5,735	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	112,956	0	100,000	0	0	0	0	0	0	12,956	0
WE Total	2,737,580	2,119,313	304,267	0	0	0	5,735	0	0	308,265	0

Past Accomplishments

During the past year, SCAG updated its Public Participation Plan to broaden its participation activities to engage a more extensive group of stakeholders in its planning and programming processes. Public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. SCAG's Communication Management System enables the agency to track, monitor, report and respond to public comments. New staff has been added to further enhance relationships with our subregional partners and better communicate SCAG's programs and initiatives, particularly in the under-represented portions of the region. During the past year, SCAG has conducted a number of significant events to enhance the awareness of SCAG and its activities within the region.

SCAG was successful in ensuring that every county in the region has a functioning Regional Office, with a Regional Affairs Officer assigned to each Regional Office in the outlying counties. A number of staff from throughout the agency worked at various times at the Regional Offices, and there were numerous outreach efforts and training opportunities conducted through the Regional Offices.

Objective

The goals of the public information and involvement program are to: Establish and effectively communicate the importance of regional cooperation and employ regional solutions to Southern California's various policy challenges; develop and implement communications strategies, methods and tools that improve communications with member local governments and other key stakeholder audiences; enhance the agency's profile with the news media and others who influence and shape policies that affect the Southern California region; support and enhance public participation efforts through effective outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and other interested parties; and implement the agency's Public Participation Plan strategies.

Projects

11-090.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT

FY 09/10 Carryover Project

Total Budget \$2,393,892

Department Name: 432 - Media and Public Affairs Dept.

Project Manager: Angela Rushen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
668,907	401,779	1,042,627	0	6,000	0	0	0	274,579	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
2,119,313	0	0	0	0	0	0	0	274,579	0

Project Description

EFFECTIVELY COMMUNICATE THE IMPORTANCE OF REGIONAL COOPERATION AND EMPLOY REGIONAL SOLUTIONS TO POLICY CHALLENGES AND IMPROVE COMMUNICATIONS WITH INTERESTED PARTIES BY IMPLEMENTING THE STRATEGIES CONTAINED IN SCAG'S PUBLIC PARTICIPATION PLAN.

Project Product(s)

UPDATED PUBLIC PARTICIPATION PLAN; COMMUNICATIONS STRATEGY, MEMBER HANDBOOK; GUIDE TO SCAG; ANNUAL REPORT AND OTHER PRINTED COMMUNICATION MATERIALS

Tasks

Task Budget: \$2,393,892

11-090.SCG00148.01 Public Education and Participation

Previous Accomplishments / Objectives

Previous Accomplishments

Updated and enhanced public information materials previously developed on various SCAG initiatives including the Regional Transportation Plan, Compass Blueprint, SCAG's Public Participation Plan and other major SCAG initiatives.

Established a functioning Regional Office every County, with a Regional Affairs officers assigned to each Regional Office in the outlying counties.

Objectives

To provide the most up-to-date information and materials and conduct events to inform and educate interested parties on various SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor budget/expenditures status, prepare regular progress reports and provide timely coordinated and accurate support to the Regional Council, committees and task forces.	Staff	07/01/2010	06/30/2011
2	Conduct on-going coordination meetings with staff and consultants associated with major SCAG initiatives and other outreach efforts (e.g. Regional Transportation Plan, Compass Blueprint, Public Participation).	Staff	07/01/2010	06/30/2011
3	Coordinate and manage special events.	Staff	07/01/2010	06/30/2011
4	Periodically review the Public Participation Plan and Communications Strategy and update as required.	Staff	07/01/2010	06/30/2011
5	Communicate with Regional Council members via electronic newsletters, e-mail blasts and other communications.	Staff	07/01/2010	06/30/2011
6	Enhance outreach and public participation efforts through the SCAG Regional Offices.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations.	06/30/2011
2	Powerpoint presentation and printed materials for public information and participation.	06/30/2011
3	Updated Public Participation Plan, Communications Strategy, Member Handbook, Guide to SCAG, fact sheets, brochures, Annual report and other printed materials.	06/30/2011
4	SCAG Spotlight e-Newsletter	06/30/2011
5	Tracking log of outreach events and other activities at the Regional Offices.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Projects

11-090.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

FY 09/10 Carryover Project

Total Budget \$230,732

Department Name: 433 - Regional Services Dept.

Project Manager: Sylvia Patsouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
40,128	24,103	62,548	5,000	8,223	20,000	50,000	0	20,730	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	204,267	0	0	0	5,735	0	0	20,730	0

Project Description

THIS PROJECT WILL COORDINATE THE PUBLIC OUTREACH EFFORTS FOR THE DEVELOPMENT OF THE 2012 REGIONAL TRANSPORTATION PLAN. THIS IS THE FIRST YEAR OF A TWO-YEAR PROJECT.

Project Product(s)

MATERIALS ASSOCIATED WITH OUTREACH, INCLUDING AGENDAS FOR MEETINGS.

Tasks

Task Budget: \$230,732

11-090.SCG01533.01 Regional Transportation Plan Development Outreach

Previous Accomplishments / Objectives

Previous Accomplishments

New project added in Amendment 2 to the OWP.

Objectives

To enhance the outreach activities in Orange County and coordinate the outreach activities associated with the development of the 2012 Regional Transportation Plan

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration and management of consultant work	Staff	12/20/2010	06/30/2011
2	Serve as Regional Officer for Orange County to coordinate the outreach activities associated with the RTP development.	Staff	12/20/2010	06/30/2011
3	Coordinate with SCAG staff in main office and all regional offices to implement the 2012 RTP public outreach strategy.	Consultant	01/03/2011	06/30/2011
4	Assist in general logistics of RTP-related meetings and workshops throughout the region, including site retention, agendas, facilitation, documentation, and follow up.	Consultant	01/03/2011	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outreach materials and documentation of meetings.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

11-090.VCG01077 PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY

FY 09/10 Carryover Project

Total Budget \$112,956

Department Name: 412 - Transportation Dept.

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	0	12,956	100,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	100,000	0	0	0	0	0	0	12,956	0

Project Description

PROJECT TO ASSIST VCTC IN ACQUIRING A CONSULTANT TO PROVIDE COMPREHENSIVE PUBLIC OUTREACH AND PUBLIC COMMUNICATION SERVICES TO VCTC IN SUPPORT OF THE DEVELOPMENT OF A VENTURA COUNTY COMPREHENSIVE TRANSPORTATION PLAN. THIS IS A MULTI-YEAR PROJECT (2 YEARS). YEAR 1 STARTED FY09-10 AND WILL CONTINUE DURING FY10-11. THE 2ND YEAR WILL BEGIN TOWARDS THE END OF FY10-11.

Project Product(s)

PAPER DESCRIBING PUBLIC PARTICIPATION PROGRAM
 TECHNICAL PAPER RELATED TO PUBLIC PARTICIPATION DATABASE
 SAMPLES OF FACT SHEETS, PRESS RELEASES, ETC. USED IN PUBLIC OUTREACH EFFORTS

Tasks

Task Budget: \$112,956

11-090.VCG01077.01 Public Outreach & Participation for Ventura County Comprehensive Transportation Plan

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Task began in late FY09-10.

Objectives

Provide comprehensive public outreach and public communication services to VCTC in support of the development of a Ventura County Comprehensive Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support, and Administration	Staff	07/01/2010	06/30/2011
2	Design, implement and continuously refine a public participation program to engage community leaders and stakeholders in determining community-level and countywide transportation and funding priorities and preferences	Consultant	07/01/2010	06/30/2011
3	Development and distribution of cost-effective public outreach and communications messages, information and materials, and feedback mechanisms, including a database of participants and interested parties	Consultant	07/01/2010	06/30/2011
4	Management of media and public communications regarding VCTC and the development of the Comprehensive Transportation Plan for Ventura County, as well as communication and public meeting support for the VCTC staff and Board Members related to development of the Plan, as required, including assistance in providing support for various stakeholder advisory committees.	Consultant	07/01/2010	06/30/2011
5	Coordination and collaboration with the outreach and communications efforts of VCOG and SCAG regarding the development of the VCTC Comprehensive Transportation Plan and its integration into the RTP/SCS/APS	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Paper describing Public Participation program	06/30/2011
2	Technical paper related to Public Participation database	06/30/2011
3	Samples of fact sheets, press releases, etc. used in Public Outreach efforts	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

Work Element

11-120 OWP Development & Administration

Total Budget: \$3,753,456

Division: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,703,456	1,658,568	0	1,615,102	0	1,000	4,000	0	0	0	424,786	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,753,456	1,658,568	0	1,615,102	0	1,000	4,000	50,000	0	0	424,786	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,703,456	3,278,670	0	0	0	0	0	0	0	424,786	0
SCAG Con	50,000	44,265	0	0	0	0	5,735	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,753,456	3,322,935	0	0	0	0	5,735	0	0	424,786	0

Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

Objective

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

Projects

11-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

FY 09/10 Carryover Project

Total Budget \$3,753,456

Department Name: 216 - Budget & Grants Dept.

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,036,184	622,384	1,615,102	0	1,000	4,000	50,000	0	424,786	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
3,322,935	0	0	0	0	5,735	0	0	424,786	0

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF THE MPO ANNUAL PLANNING ACTIVITIES.

Project Product(s)

FY 10/11 OVERALL WORK PROGRAM (OWP)

Tasks

Task Budget: \$3,753,456

11-120.SCG00175.01 OWP Development & Administration

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 08/09 4th Quarterly Progress Report with final expenditures. Prepared and submitted amendments to the FY 09/10 OWP. Also prepared and submitted OWP progress reports for the first, second, and third quarters of FY 09/10

Objectives

Manage the FY 10/11 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 10/11 OWP as required. Produce required quarterly progress reports and manage the development of the FY 11-12 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 09/10 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	08/02/2010	09/30/2010
2	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	07/01/2010	06/30/2011
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as appropriate.	Staff	07/01/2010	06/30/2011
4	Grant management and administration; Coordinate the preparation of Memorandums of Understanding; Assist with grant application preparation; monitor and prepare grant progress reports.	Staff	07/01/2010	06/30/2011
5	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FHWA & FTA.	Staff	10/01/2010	05/02/2011
6	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 09/10 Final 4th Quarter Progress Report	09/30/2010
2	FY 10/11 1st, 2nd and 3rd Quarter Progress Reports.	06/30/2011
3	FY 09/10 OWP Amendments	06/30/2011
4	Draft and final FY 11/12 OWP	05/02/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Work Element

11-130 Goods Movement

Total Budget: \$4,024,237

Division: PLANNING & PROGRAMS

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	967,403	432,640	0	421,302	1,000	1,500	0	0	0	0	110,961	0
SCAG Con	3,056,834	0	0	0	0	0	0	3,056,834	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,024,237	432,640	0	421,302	1,000	1,500	0	3,056,834	0	0	110,961	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	967,403	856,442	0	0	0	0	0	0	0	110,961	0
SCAG Con	3,056,834	2,553,577	0	0	0	0	330,845	172,412	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,024,237	3,410,019	0	0	0	0	330,845	172,412	0	110,961	0

Past Accomplishments

Continued work with stakeholders to develop consensus on needed improvements to the region's goods movement system, and to build support for a comprehensive program of investment in freight infrastructure and reductions in environmental impacts. Specific accomplishments include initiation of, and ongoing efforts for, the Comprehensive Regional Goods Movement Plan and Implementation Strategy, such as outreach activities, significant data collection efforts, preliminary model enhancement and validation, warehouse and intermodal demand forecasts, and ongoing evaluation of the goods movement strategies from the 2008 RTP. Other major accomplishments include efforts to finalize and provide outreach for Phase II of the Port and Modal Elasticity Study, administration, facilitation, and support for the Southern California National Freight Gateway Collaboration.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. This year, SCAG's main focus will be on continuing efforts to refine and implement a Comprehensive Regional Goods Movement Plan and Implementation Strategy, designed to enhance performance of goods movement proposals set-forth in the RTP, through application of new technologies.

Projects

11-130.SCG00162 GOODS MOVEMENT

FY 09/10 Carryover Project Total Budget \$3,900,148

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

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
265,992	159,768	414,602	1,000	1,500	0	2,948,084	0	109,202	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
3,300,163	0	0	0	0	318,371	172,412	0	109,202	0

Project Description

TO CONTINUE WORK WITH THE GOODS MOVEMENT STAKEHOLDERS THROUGHOUT THE REGION, INCLUDING BOTH THE PUBLIC AND PRIVATE SECTORS, TO DEVELOP STRATEGIES AND MECHANISMS FOR IMPROVING THE GOODS MOVEMENT SYSTEM.

Project Product(s)

REGIONAL GOODS MOVEMENT PLAN AND IMPLEMENTATION STRATEGY

Tasks

Task Budget: \$2,897,972

11-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09 and FY09/10. Overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies.

Objectives

The overall purpose of the project is to develop a comprehensive regional goods movement plan that refines the goods movement portion of the agency's 2008 Regional Transportation Plan (RTP) and enhances the performance of the regional goods movement system through the application of new technologies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Evaluate the Goods Movement element of the 2008 RTP (including a comprehensive assessment of potential east west corridor alignments)	Consultant	07/01/2010	06/30/2011
3	Conduct assessment of alternative technologies	Consultant	07/01/2010	06/30/2011
4	Develop recommendations for enhancement of the regional goods movement system (includes preliminary environmental mitigation and financial planning)	Consultant	07/01/2010	06/30/2011
5	Conduct port model improvements	Consultant	07/01/2010	06/30/2011
6	Develop Ports Activity Tracker	Consultant	07/01/2010	06/30/2011
7	Preliminary assessment of goods movement land-use strategies	Consultant	07/01/2010	06/30/2011
8	Identification of needs to conduct analysis of congestion pricing impacts on commercial vehicles	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Technical memorandum on review of Goods Movement element of the 2008 RTP	06/30/2011
3	Technical memorandum assessing alternative technologies	06/30/2011
4	Draft technical memorandum identifying initial recommendations for enhancement of the regional goods movement system	06/30/2011
5	Draft technical memorandum on port model improvements	06/30/2011
6	Draft port activity report	06/30/2011
7	White paper on goods movement land-use strategies	06/30/2011
8	Draft technical memorandum plan to conduct analysis of congestion pricing impacts on commercial vehicles	06/30/2011

Tasks Task Budget: \$226,787

11-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration Cooperation Agreement which established an agreement among local, state, and federal officials to address critical, regional goods movement issues.

Objectives

To provide ongoing support for the Southern California National Freight Gateway Collaboration to address infrastructure, environmental, and community quality of life issues resulting from regional goods movement activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Afford opportunities for interagency stakeholders to provide input to regional goods movement planning as appropriate	Consultant	07/01/2010	06/30/2011
2	Identify opportunities for outreach to key audiences on SCAG's goods movement program	Consultant	07/01/2010	06/30/2011
3	Evaluate economic impacts of freight activities and facilities	Consultant	07/01/2010	06/30/2011
4	Build support for a regional goods movement system with discrete near-term projects under a unified identity	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2011
2	Draft assessment of economic impacts of freight	06/30/2011
3	Branding strategy supporting a regional goods movement system	06/30/2011

Tasks Task Budget: \$340,389

11-130.SCG00162.03 Project Management Assistance

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY 08/09 and FY09/10. Coordination, facilitation, and management of meetings and project development for the Comprehensive Regional Goods Movement Plan and Implementation Strategy, SCAG Congestion Pricing study, and work for the 2012 Regional Transportation Plan (RTP).

Objectives

Provide project management support for SCAG's goods movement initiatives including the comprehensive regional goods movement study, RTP, pricing initiative, and other related efforts. Assist in managing consultant work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available. Provide support to SCAG staff on project development and implementation, technical and administrative issues and tracking project progress through completion.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support	Consultant	07/01/2010	06/30/2011
2	Assist SCAG Project Manager with outreach activities related to goods movement initiatives--providing technical presentations and facilitating SCAG initiated meetings as necessary	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Issue papers/technical memorandums highlighting findings from goods movement research activities.	06/30/2011
2	Meeting agendas and supporting research documentation/technical memorandums as needed for SCAG facilitated goods movement activities	06/30/2011

Tasks Task Budget: \$435,000

11-130.SCG00162.08 Freight Transportation Facilities & Commercial Vehicle Pricing

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

To identify and consider potential freight policy and infrastructure needs to support more efficient movement of goods throughout the SCAG region in an effort to reduce highway congestion and community impacts, improve air quality, and increase supply chain efficiency and system reliability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide support and assistance in preparation of 2012 RTP	Consultant	07/01/2010	06/30/2011
2	Identify and determine the feasibility and potential demand for transportation facilities in the SCAG that could support more efficient freight mobility	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Technical memorandum identifying the feasibility and potential demand for transportation facilities in the SCAG region that could support more efficient freight mobility	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasis the preservation of the existing transportation system.

Projects

11-130.SCG01237 GOODS MOVEMENT BORDER CROSSING STUDY

FY 09/10 Carryover Project Total Budget \$124,089

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

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
4,298	2,582	6,700	0	0	0	108,750	0	1,759	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
109,856	0	0	0	0	12,474	0	0	1,759	0

Project Description

MEXICO IS THE LARGEST MARKET FOR EXPORTS OF CALIFORNIA-MADE GOODS AND HAS BEEN CALIFORNIA'S MAIN TRADING PARTNER SINCE 1999. CALIFORNIA RANKS THIRD AMONGST UNITED STATES IMPORTER STATES OF MEXICAN GOODS, ACCOUNTING FOR ALMOST 18% OF ALL MEXICAN IMPORTS. IT'S CRITICAL, AS CROSS BORDER TRADE CONTINUES TO EXPAND, THAT THE REGIONAL GOODS MOVEMENT STRATEGIES INCLUDE FREIGHT TRANSPORTATION NEEDS AT CALIFORNIA – MEXICO BORDER. THE PURPOSE OF THIS STUDY IS TO ASSESS THE MOBILITY OF COMMERCE BY QUANTIFYING FREIGHT TRAVEL TIME AND DELAY AT CALIFORNIA – MEXICO BORDER AND TO IDENTIFY ROOT CAUSES FOR FREIGHT TRANSPORTATION DELAYS.

Project Product(s)

AN INVENTORY OF FREIGHT TRAVEL TIME AND DELAY DATA AND A FINAL REPORT ON REGIONAL CROSS-BORDER IMPACTS, INCLUDING TRANSPORTATION PLANNING RECOMMENDATIONS

Tasks

Task Budget: \$124,089

11-130.SCG01237.01 SCAG Goods Movement Border Crossing Study and Analysis

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To identify and assess the impacts of cross-border goods movement activity on the SCAG region, specifically the mobility of commerce by quantifying freight travel time and delay at California – Mexico border and to identify root causes for freight transportation delays.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	10/01/2010	06/30/2011
2	Conduct literature review of California – Mexico border trade and transportation studies	Consultant	10/01/2010	06/30/2011
3	Identify key border crossing issues through outreach to key regional stakeholders	Consultant	10/01/2010	06/30/2011
4	Collect cross-border freight travel time and delay data	Consultant	10/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Inventory of freight travel time and delay data	06/30/2011
3	Final report on regional cross-border impacts	06/30/2011

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

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

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

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.

Work Element

11-140 Transit

Total Budget: \$1,023,005

Division: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	423,005	189,729	0	184,757	0	0	0	0	0	0	48,519	0
SCAG Con	600,000	0	0	0	0	0	0	600,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,023,005	189,729	0	184,757	0	0	0	600,000	0	0	48,519	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	423,005	374,486	0	0	0	0	0	0	0	48,519	0
SCAG Con	600,000	531,180	0	0	0	0	68,820	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,023,005	905,666	0	0	0	0	68,820	0	0	48,519	0

Past Accomplishments

Transit element of the adopted 2008 Regional Transportation Plan (RTP). Convened the successful and well-received first Regional Transit Summit. Provided ongoing support to the Regional Transit Task Force. Identified long-term transit/land use strategies to support SCAG's adopted growth strategy. Collected transit system data to support performance-based planning.

Objective

Support regional transit operators in the Planning process pursuant to the Metropolitan Transportation Planning requirements and the SCAG MOU with Transit Operators. Provide support to the Regional Transit Task Force. Provide input and analysis to the 2012 Regional Transportation Plan (RTP), particularly as it relates to land use-transportation integration. Update SCAG's regional transit database and performance data. Assess and evaluate alternative transit service delivery models to enhance transit system connectivity and support the regional growth strategy. Assess and recommend initiatives to assure transit reliability and connectivity in the region.

Projects

11-140.SCG00121 TRANSIT PLANNING

FY 09/10 Carryover Project

Total Budget \$358,795

Department Name: 412 - Transportation Dept.

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
100,540	60,389	156,712	0	0	0	0	0	41,154	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
317,641	0	0	0	0	0	0	0	41,154	0

Project Description

TO FULFILL SCAG'S CORE FUNCTIONS EVALUATING TRANSIT INVESTMENTS, ALTERNATIVES AND REALISTICALLY AVAILABLE OPTIONS AMONG REGIONAL STAKEHOLDERS THAT GUIDE THE DEVELOPMENT OF THE 2012 REGIONAL TRANSPORTATION PLAN (RTP).

Project Product(s)

TRANSIT TASK FORCE MEETINGS, AGENDAS, MINUTES, AND ASSOCIATED TECHNICAL REPORTS OR MEMORANDA. PARTICIPATION IN REGIONAL, STATE, AND FEDERAL TRANSIT FORUMS. OUTREACH AND EDUCATION EFFORTS, INCLUDING TRANSIT SUMMIT. PARTICIPATION IN LOCAL AND REGIONAL TRANSIT STUDIES. INPUT TO THE DEVELOPMENT OF THE 2012 RTP.

Tasks

Task Budget: \$358,795

11-140.SCG00121.01 Transit Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Initiated the process to update the transit component of the 2012 RTP, including re-activation and engagement of the Regional Transit Technical Advisory Committee (TAC). Completed Studies: Commuter Rail Needs Assessment, Missing Link Phase II, Rising Stars in Transit, Sun Village Transportation Study

Objectives

This project will provide direct input to the RTP on proposed transportation projects based upon the outcomes of Transit Studies, meetings, the summit and Transit TAC.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed, technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	Staff	07/01/2010	06/30/2011
2	Develop presentations of outreach materials, conduct the Regional Transit Conference.	Staff	07/01/2010	06/30/2011
3	Participate in and review regional and subregional transit studies, and participate in regional and interregional studies, forums, and working groups, including, but not limited to Los Angeles-San Diego Rail Corridor Agency (LOSSAN), Mobile Source Air Pollution Reduction Committee, or other appropriate groups, as appropriate to SCAG's role or membership.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	06/30/2011
2	Staff outreach and education efforts, including participation in regional transit forums, and the SCAG Regional Transit Conference.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

11-140.SCG01003 PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA

FY 09/10 Carryover Project

Total Budget \$664,210

Department Name: 412 - Transportation Dept.

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,993	10,807	28,045	0	0	0	600,000	0	7,365	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
588,025	0	0	0	0	68,820	0	0	7,365	0

Project Description

TRANSIT ALTERNATIVES ANALYSIS (AA) OF THE PACIFIC ELECTRIC RIGHT-OF-WAY / WEST SANTA ANA BRANCH CORRIDOR.
(YEAR 2 OF AN 18-MONTH PROJECT)

Project Product(s)

COMPARATIVE ASSESSMENT OF ALTERNATIVES SUMMARIZED IN A FINAL STUDY REPORT, AND A FINAL LOCALLY PREFERRED ALTERNATIVE TECHNICAL REPORT.

Tasks

Task Budget: \$664,210

11-140.SCG01003.01 Pacific Electric Right Of Way (PE ROW)/ West Santa Ana Branch Corridor Alternatives Analysis

Previous Accomplishments / Objectives

Previous Accomplishments

Project management and public outreach tasks were initiated and are ongoing. Purpose and Need report was initiated. Development of alternatives and initial screening was initiated.

Objectives

This eighteen month project will analyze potential transit uses of the Santa Ana Branch PE ROW and result in the selection of a Locally Preferred Alternative (LPA).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support and Administration	Staff	07/01/2010	06/30/2011
2	Public Participation and Outreach	Consultant	07/01/2010	06/30/2011
3	Definition of Alternatives	Consultant	07/01/2010	08/31/2010
4	Evaluate Alternatives and Financial Feasibility	Consultant	07/31/2010	06/30/2011
5	Final Report and Study Recommendations	Consultant	04/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and Final Study Corridor Definition Report, Aerial Photography, Mobility Problem Report, and Analysis Methodology	06/30/2011
2	Alternatives Screening Report and Alternatives Analysis Report	06/30/2011
3	Draft and Final Cost Capital and Operations Costs reports, Draft and Final funding Plan	06/30/2011
4	Draft and Final Locally Preferred Alternative Report	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

11-230 Airport Ground Access

Total Budget: \$857,893

Division: PLANNING & PROGRAMS

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	431,373	189,683	0	184,712	1,500	6,000	0	0	0	0	49,478	0
SCAG Con	426,520	0	0	0	0	0	0	426,520	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	857,893	189,683	0	184,712	1,500	6,000	0	426,520	0	0	49,478	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	431,373	0	381,895	0	0	0	0	0	0	49,478	0
SCAG Con	426,520	0	299,198	0	0	88,298	39,024	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	857,893	0	681,093	0	0	88,298	39,024	0	0	49,478	0

Past Accomplishments

Accomplishments of this work element included managing the Aviation Task Force to provide policy guidance to the development of a new Regional Aviation Element for the 2008 Regional Transportation Plan (RTP)—including chapter development, update of regional aviation policies, and an airport ground access element for the Draft 2008 RTP. Other work efforts included initiation of work on a regional High Occupancy Vehicle (HOV)/Flyaway Study, and presentations and discussions at the Aviation Technical Advisory Committee (ATAC).

Objective

The objective of this work element in FY 10-11 is to develop new regional aviation demand forecasts and a new airport ground access element for the 2012 RTP and to demonstrate the application of airport Smart Growth principles.

Projects

11-230.SCG00174 AVIATION SYSTEM PLANNING

FY 09/10 Carryover Project

Total Budget \$366,856

Department Name: 412 - Transportation Dept.

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
55,139	33,119	85,945	1,500	3,000	0	165,000	0	23,153	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	324,777	0	0	0	18,926	0	0	23,153	0

Project Description

CONDUCT CONTINUOUS AVIATION SYSTEM PLANNING AND AVIATION PUBLIC OUTREACH AND COORDINATION WITH AN EMPHASIS ON IMPLEMENTING AIRPORT GROUND ACCESS AND REGIONAL AIRPORT MANAGEMENT RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN.

Project Product(s)

REGIONAL GROUND ACCESS POLICY

Tasks

Task Budget: \$57,199

11-230.SCG00174.01 Aviation Public Outreach

Previous Accomplishments / Objectives

Previous Accomplishments

Administered meetings of the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force

Objectives

To manage and coordinate input of regional aviation stakeholders in the resolution of regional airport ground access technical issues and formulation of regional airport ground access policy

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Administer bi-monthly meetings of the Aviation Technical Advisory Committee (ATAC)	Staff	07/01/2010	06/30/2011
2	Administer meetings of the Aviation Task Force as needed	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and minutes and reports/analysis resulting from Aviation Technical Advisory Committee meetings.	06/30/2011

Tasks	Task Budget:	\$309,657
--------------	--------------	-----------

11-230.SCG00174.04 **Regional Aviation Demand Forecast**

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Task began in late FY09-10.

Objectives

To perform aviation demand modeling and assess the impact of the proposed State High-Speed Rail alignment and stations, in conjunction with strategic investments in new airport remote terminal facilities, to serve aviation demand in the SCAG Region as part of the development of the 2012 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Update Regional Aviation Demand Forecast, including parameters and assumptions	Staff	07/01/2010	06/30/2011
3	Provide technical assistance for updates to the Regional Aviation Demand Forecast	Consultant	10/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Update Regional Aviation Demand Forecast	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

Projects

11-230.SCG01081 AIRPORT SMART GROWTH

FY 09/10 Carryover Project

Total Budget \$250,272

Department Name: 412 - Transportation Dept.

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,366	10,431	27,069	0	0	0	188,298	0	7,108	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	143,396	0	0	88,298	11,470	0	0	7,108	0

Project Description

PROJECT TO DEMONSTRATE THE APPLICATION OF AIRPORT SMART GROWTH PRINCIPLES AT A CASE STUDY AIRPORT USING SCAG COMPASS BLUEPRINT TOOLS, AND TO INCORPORATE THOSE SMART GROWTH PRINCIPLES INTO SCAG GROWTH POLICY FORECASTS FOR THE 2012 RTP.

Project Product(s)

INVENTORY OF EXISTING LAND USES, GENERAL PLAN AND ZONING DESIGNATIONS, ENVIRONMENTALLY SENSITIVE LAND USES, AIRPORT FACILITIES AND AIRSPACE STRUCTURES FOR CASE STUDY AIRPORT INVENTORY OF AIRPORT ENVIRONMENTAL "BEST PRACTICES" AND FORECAST NOISE CONTOURS FOR CASE STUDY AIRPORT FINAL REPORT EVALUATING REDEVELOPMENT POTENTIAL FOR AIRPORT STUDY AREA, AND IMPLEMENTATION PROGRAM FOR PREFERRED AIRPORT LAND USE SCENARIO THAT SUPPORTS INCORPORATION OF AIRPORT SMART GROWTH PRINCIPLES INTO SCAG GROWTH POLICY FORECASTS.

Tasks

Task Budget: \$250,272

11-230.SCG01081.01 Airport Smart Growth

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Task began in late FY09-10.

Objectives

Demonstrate the application of airport Smart Growth principles at a case study airport (Chino) using SCAG Compass Blueprint tools, and to incorporate those Smart Growth principles into SCAG growth policy forecasts for the 2012 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support, and Administration of consultant work.	Staff	07/01/2010	06/30/2011
2	Inventory existing land uses, general plan and zoning designations, environmentally sensitive land uses, airport facilities and airspace structures for case study airport	Consultant	07/01/2010	06/30/2011
3	Inventory airport environmental "best practices" and forecast noise contours for case study airport (Chino)	Consultant	07/01/2010	06/30/2011
4	Evaluate redevelopment potential for airport study area	Consultant	07/01/2010	06/30/2011
5	Define and evaluate land use scenarios for airport study area	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Inventory of existing land uses, general plan and zoning designations, environmentally sensitive land uses, airport facilities and airspace structures for case study airport	06/30/2011
2	Inventory of airport environmental "best practices" and forecast noise contours for case study airport	06/30/2011
3	Final report evaluating redevelopment potential for airport study area, and implementation program for Preferred airport land use scenario that supports incorporation of airport Smart Growth Principles into SCAG growth policy forecasts	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

11-230.SCG01238 GENERAL AVIATION FORECAST

FY 09/10 Carryover Project

Total Budget \$240,765

Department Name: 413 - Goods Movement & Transportation Finance Dept. Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
45,999	27,629	71,698	0	3,000	0	73,222	0	19,217	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	212,920	0	0	0	8,628	0	0	19,217	0

Project Description

UPDATE OF REGIONAL GENERAL AVIATION FORECAST FOR SOUTHERN CALIFORNIA

Project Product(s)

REGIONAL GENERAL AVIATION FORECAST FOR 2040.

Tasks

Task Budget: \$240,765

11-230.SCG01238.01 General Aviation Forecast

Previous Accomplishments / Objectives

Previous Accomplishments

New Project

Objectives

To develop new/updated general aviation forecasts based upon current trends to assess the ability of regional general aviation airports to accommodate growing corporate aviation demand as well as airports that may need to develop compatible non-aviation uses while providing input to the development of future year aviation emissions inventories for the 2012 (PM 2.5) and 2013 (ozone) Air Quality Management Plans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	10/01/2010	06/30/2011
2	Prepare regional aviation activity reports on air passenger and cargo activity at general aviation airports in the region	Staff	10/01/2010	06/30/2011
3	Identify significant changes in various activity factors that should be incorporated in regional aviation demand forecasts for the 2012 RTP	Staff	10/01/2010	06/30/2011
4	Survey based on aircraft and operations at general aviation airports in the region for updating regional general aviation forecasts	Staff	10/01/2010	06/30/2011
5	Develop inventory of based aircraft, operations and facilities at general aviation airports in the region	Consultant	10/01/2010	06/30/2011
6	Prepare general aviation forecasts of based aircraft and operations by aircraft type for each general aviation airport in the region	Consultant	10/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional aviation activity reports	06/30/2011
2	Survey based on aircraft and operations at general aviation airports in the region	06/30/2011
3	Regional general aviation forecasts	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

11-240 High-Speed Rail Program

Total Budget: \$98,358

Division: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	98,358	0	87,076	0	0	0	0	0	0	11,282	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	98,358	0	87,076	0	0	0	0	0	0	11,282	0

Past Accomplishments

Completed the mode choice and alignment alternatives analysis for the Initial Operating Segment (IOS) between West Los Angeles and Ontario International Airport. Entered into a Memorandum of Understanding with the California High Speed Rail Authority and other regional stakeholders to further evaluate the proposed state high speed rail route from Union Station to San Diego.

Objective

Continue advanced planning for the development of a regional high-speed rail system, including coordination with the California High Speed Rail Authority and other regional stakeholders on the state high speed rail system supported by Proposition 1A bond funds.

Projects

11-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM

FY 09/10 Carryover Project

Total Budget \$98,358

Department Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
27,561	16,555	42,960	0	0	0	0	0	11,282	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	87,076	0	0	0	0	0	0	11,282	0

Project Description

PROVIDE TECHNICAL INPUT TO THE PROPOSED STATE HIGH SPEED RAIL SYSTEMS BETWEEN SAN DIEGO COUNTY AND THE SCAG REGION.

Project Product(s)

TECHNICAL MEMORANDUMS ON HIGH SPEED REGIONAL TRANSPORT PROGRAM

Tasks

Task Budget: \$98,358

11-240.SCG00184.01 Regional High Speed Transport Program

Previous Accomplishments / Objectives

Previous Accomplishments

Developed regional high speed transport system included in the 2008 RTP. Completed the Extended IOS Alternatives Analysis Study.

Objectives

Work with the California High Speed Rail Authority, County Transportation Commissions and other local and regional stakeholders to advocate and coordinate the development of a high speed transport system that serves our region well.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate planning and project development activities associated with the proposed State High Speed Rail System	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandums, meeting notes, agendas, technical analysis etc.	06/30/2011

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

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

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

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.

THIS PAGE INTENTIONALLY LEFT BLANK

Overall Work Program

FISCAL YEAR 2010-2011

Section IIA

Special Grant Projects



May 2010



Work Element

11-220 SGC Proposition 84 Modeling Incentive Award

Total Budget: \$275,000

Department: PLANNING & PROGRAMS

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	275,000	0	0	0	0	0	0	275,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	275,000	0	0	0	0	0	0	275,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	275,000	0	0	0	0	0	0	275,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	275,000	0	0	0	0	0	0	275,000	0	0	0

Past Accomplishments

These awards are given by the Strategic Growth Council and the funds will be administered by Caltrans.

Objective

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

Projects

11-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT

FY 09/10 Carryover Project

Total Budget \$75,000

Division Name: 423 - Model/Tool Dev, Data/GIS & Growth Forecasting

Project Manager: Javier Minjares

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

Project Description

THIS PROJECT AIMS TO ENHANCE BOTH DESKTOP AND WEB VERSIONS OF THE SUSTAINABILITY TOOL BY INCORPORATING ADDITIONAL ANALYSIS FUNCTIONS AND ENHANCING THE TOOL'S CAPABILITY TO BETTER SERVE THE NEEDS OF LOCAL PLANNERS, ESPECIALLY IN MANAGING, UPDATING, AND SHARING GEOSPATIAL DATA.

Project Product(s)

FINAL SUSTAINABILITY TOOL ENHANCEMENT REPORT

Tasks

Task Budget: \$75,000

11-220.SCG01385.01 Sustainability Tool Enhancement

Previous Accomplishments / Objectives

Previous Accomplishments

New Project.

Objectives

This project aims to enhance both desktop and Web versions of the Sustainability Tool by incorporating additional analysis functions and enhancing the tool's capability to better serve the needs of local planners, especially in managing, updating, and sharing geospatial data.

The first objective is to develop additional analytical models that measure the impact of different land use considerations or growth patterns on major planning issues such as public health, water demand, energy consumption, air quality, and so on. As a first step in this regard, this project is to develop a health impact model, analyzing the relationship between land use, transportation and public health. The health impact model is to be built into the Sustainability Tool.

The second objective is to enhance the capability of the Web version of the tool. In addition to its current function as a scenario planning and analysis tool, this project is to further utilize the Web-based GIS application as a platform for local jurisdictions to update and exchange information such as parcel data and growth forecast data, just to name a few, with SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of Land Use-Health Impact Model	Consultant	07/01/2010	06/30/2011
2	Enhancement of Sustainability Tool Web Version	Consultant	07/01/2010	06/30/2011
3	Integration of Land Use -Health Impact Model to Sustainability Tool	Consultant	07/01/2010	06/30/2011
4	Training and Presentation	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	06/30/2011
2	Sustainability Tool on the Web	06/30/2011
3	Training	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

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

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

11-220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING

FY 09/10 Carryover Project Total Budget \$200,000

Division Name: 423 - Model/Tool Dev, Data/GIS & Growth Forecasting Project Manager: Javier Minjares

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

Project Description

SURVEY & ANALYSIS OF SUSTAINABLE LAND USE-TRANSPORTATION PLANNING

Project Product(s)

DATABASE CONTAINING THE TRAVEL SURVEY RESULTS.

Tasks

Task Budget: \$200,000

11-220.SCG01386.01 Survey & Analysis of Sustainable Land Use-Transportation Planning

Previous Accomplishments / Objectives

Previous Accomplishments

New project

Objectives

One major focus on land use – transportation analysis is to examine the travel behavior for non-work activities at neighborhood level. Due to the sampling methodology, SCAG Household Survey data does not provide enough samples for this kind of analysis. The purpose of this project is to conduct household travel survey for selected neighborhoods. Each neighborhood will be surveyed enough amount of samples for further analysis. The survey should include activity/travel diary, detailed socio-economic characteristics, and attitudinal questions. The survey data will provide valuable information for use by various SCAG transportation models and a planning tool, including activity-based model, trip-based model, and sustainability tool.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Survey Plan Development	Consultant	07/01/2010	06/30/2011
2	Experiment with Survey Methods	Consultant	07/01/2010	06/30/2011
3	Survey Household within study areas	Consultant	07/01/2010	06/30/2011
4	Data process and analysis	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Survey Results and Final Report.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

11-250 Arroyo Seco Corridor Management Plan

Total Budget: \$738,652

Department: PLANNING & PROGRAMS

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	91,387	46,300	0	45,087	0	0	0	0	0	0	0	0
SCAG Con	647,265	0	0	0	0	0	0	647,265	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	738,652	46,300	0	45,087	0	0	0	647,265	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	91,387	0	0	0	0	0	0	91,387	0	0	0
SCAG Con	647,265	0	0	0	0	0	0	647,265	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	738,652	0	0	0	0	0	0	738,652	0	0	0

Past Accomplishments

Caltrans sponsored project that did not begin in FY 09/10.

Objective

Finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena.

Projects

11-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN

FY 09/10 Carryover Project Total Budget \$738,652

Division Name: 412 - Transportation Division Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
28,926	17,374	45,087	0	0	0	647,265	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	738,652	0	0	0

Project Description

CORRIDOR MANAGEMENT PLAN FOR THE ARROYO SECO NATIONAL SCENIC BYWAY (STATE ROUTE 110), FROM DOWNTOWN LOS ANGELES TO PASADENA.

(YEAR 2 OF 18-MONTH PROJECT)

Project Product(s)

ARROYO SECO CORRIDOR MANAGEMENT PLAN

Tasks

Task Budget: \$738,652

11-250.SCG00468.01 Arroyo Seco Corridor Management Plan

Previous Accomplishments / Objectives

Previous Accomplishments

Initiated public outreach, traffic analysis, and environmental analysis activities.

Objectives

The purpose of this study is to finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena. The CMP is a requirement of the National Scenic Byways Program. Although an initial draft CMP was prepared in 2004 with the assistance of communities along the corridor, and in consultation with regulatory agencies, further work is needed to more fully address transportation and environmental issues and to perform further community outreach. The final CMP will provide strategies to preserve, restore, and maintain the scenic, historic, recreational, archeological, and natural qualities, as well as address key issues, such as roadway safety, mobility and tourism development and economic development within the historically significant parkway and scenic byway's viewshed.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support, and administration	Staff	07/01/2010	06/30/2011
2	Determine baseline conditions by reviewing previous CMP and other studies performed in the corridor; fold in results of worksopes; conduct origin/destination license plate survey on State Route (SR) 110, as well as various other surveys within the overall corridor (e.g., onboard bus/rail surveys, marketing surveys) to establish travel characteristics, traveler needs, and preference.	Consultant	07/01/2010	06/30/2011
3	Refine upon 2004 CMP report with input from previous tasks and with further traffic analysis (travel demand forecast modeling and microsimulation) and an analysis of environmental issues with a particular emphasis on historically significant characteristics within the corridor, evaluate various multi-modal alternatives for potential short-, mid-, and long-range projects; and conduct community workshops, etc. for feedback on results.	Consultant	07/01/2010	06/30/2011
4	Prepare final version of the CMP (folding in all technical memoranda); final report will include an executive summary with a phased implementation plan.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum on baseline conditions and results of surveys	06/30/2011
2	Refinement of the 2004 CMP report and technical memorandum on results of the traffic and environmental analysis	06/30/2011
3	Final CMP Report	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

11-260 JARC/New Freedom Program Administration

Total Budget: \$83,265

Department: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	83,265	0	0	0	0	83,265	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	83,265	0	0	0	0	83,265	0	0	0	0	0

Past Accomplishments

Managed program funds and prepared quarterly progress reports.

Objective

As the designated recipient of JARC and New Freedom program funds, SCAG will be responsible for managing grant distribution and oversight for sub-recipients.

Projects

11-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION

FY 09/10 Carryover Project

Total Budget \$83,265

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,276	15,783	40,957	0	249	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	83,265	0	0	0	0	0

Project Description

AS THE DESIGNATED RECIPIENT OF JARC AND NEW FREEDOM PROGRAM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

Project Product(s)

QUARTERLY REPORTS FROM GRANT RECIPIENTS

Tasks

Task Budget: \$83,265

11-260.SCG00469.01 Administration of JARC & New Freedom Program

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 09/10, management of program funds.

Objectives

Manage program funds and balances. Maintain and submit annual project status reports by October 31st deadline to Federal Transit Administration (FTA).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs using the Transportation Electronic Award and Management (TEAM) system.	Staff	07/01/2010	06/30/2011
2	Manage program funds including determining the county-level allocation of annual program funds to Riverside and San Bernardino counties.	Staff	07/01/2010	06/30/2011
3	Ensure projects selected for JARC and New Freedom funding are submitted by Riverside County Transportation Commission (RCTC) and San Bernardino Association of Governments (SANBAG), are programmed in the Regional Transportation Improvement Program (RTIP) and submitted to the state for inclusion in the State Transportation Improvement Program (STIP).	Staff	07/01/2010	06/30/2011
4	Maintain copies of annual program fund grant applications.	Staff	07/01/2010	06/30/2011
5	Prepare and submit to Federal Transit Administration (FTA) a Metropolitan Planning Organization (MPO) concurrence letter for approval of the program funds for each applicant.	Staff	07/01/2010	06/30/2011
6	Annually notify FTA of the county-level allocation of program funds by each UZA (Urbanized Area) for each fiscal year and the projects that were competitively selected to receive funding.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

11-265 Financial Management Information System (FMIS)

Total Budget: \$25,000

Department: ADMINISTRATIVE SERVICES

Manager: Basil Panas

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	25,000	0	0	0	0	0	25,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	25,000	0	0	0	0	0	25,000	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	25,000	0	0	0	0	18,750	6,250	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	25,000	0	0	0	0	18,750	6,250	0	0	0	0

Past Accomplishments

Developed a new financial system.

Objective

To develop a financial system that integrates financial and project management functions to improve accounting of transportation planning grant funds and the financial performance of SCAG's transportation planning activities.

Projects

11-265.SCG00714 FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)

FY 09/10 Carryover Project

Total Budget \$25,000

Division Name: 215 - Accounting Division

Project Manager: Basil Panas

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	25,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	18,750	6,250	0	0	0	0

Project Description

DEVELOPMENT OF A NEW FINANCIAL SYSTEM THAT WILL INTEGRATE FINANCIAL AND PROJECT MANAGEMENT FUNCTIONS TO IMPROVE OVERALL ACCOUNTING OF SCAG'S TRANSPORTATION PLANNING GRANT FUNDS AND THE FINANCIAL PERFORMANCE OF ITS TRANSPORTATION PLANNING ACTIVITIES.

Project Product(s)

FINANCIAL MANAGEMENT INFORMATION SYSTEM

Tasks

Task Budget: \$25,000

11-265.SCG00714.01 Financial Management Information System (FMIS)

Previous Accomplishments / Objectives

Previous Accomplishments

Installed FMIS software; input financial and human services data; provided training;

Objectives

To develop a new financial system that can intergrate financial and project management functions to improve overall accounting of our transportation grant funds and the financial performance of our transportation planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Testing of the core financials and any additional financials	Staff	07/01/2010	10/29/2010
2	testing human services and payroll	Staff	07/01/2010	10/29/2010
3	Testing and implementing financial report development	Staff	11/01/2010	12/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Financial Management Information System	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

11-266 REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS

Total Budget: \$100,000

Department: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	100,000	0	0	0	0	0	100,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	100,000	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	100,000	0	0	0	0	0	100,000	0	0	0	0

Past Accomplishments

Funded the City of Los Angeles Sharrows Study.

Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant planning funds.

Projects

11-266.SCG00715 TDA FUNDED PROJECTS

FY 09/10 Carryover Project

Total Budget \$100,000

Division Name: 216 - Budget & Grants Division

Project Manager: Bernice Villanueva

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

Project Description

PROJECTS FUNDED SOLELY WITH TRANSPORTATION DEVELOPMENT ACT (TDA) FUNDS AND ARE INELIGIBLE FOR FHWA/FTA PLANNING FUNDS

Project Product(s)

Tasks

Task Budget: \$100,000

11-266.SCG00715.01 TDA Funded Projects

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 09/10, funded the City of Los Angeles Sharrows Study. The study was a pilot program between SCAG, the City of Los Angeles and the Los Angeles County Bicycle Coalition to study the potential for shared right-of-way on certain city streets between motor vehicles and bicycles.

Objectives

Projects funded solely with TDA funds that are ineligible for federal planning funds.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide funding for agency projects that are ineligible for funding using federal planning funds.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Products delivered dependent on projects funded.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors

Project Addresses the Following Planning Factors

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

Work Element

11-267 CLEAN CITIES PROGRAM

Total Budget: \$90,589

Department: PLANNING & PROGRAMS

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	90,589	43,740	0	42,594	0	1,755	2,500	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	90,589	43,740	0	42,594	0	1,755	2,500	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	90,589	0	0	0	0	90,589	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	90,589	0	0	0	0	90,589	0	0	0	0	0

Past Accomplishments

New project

Objective

Stimulus grant award of ARRA funds from the U.S. Department of Energy (DOE) and state matching funds from the California Energy Commission (CEC) for the SCAG Clean Cities Coalition Expanding California's E85 Ethanol Fueling Infrastructure project (E-85 Project).

Projects

11-267.SCG01241 CLEAN CITIES COALITION

FY 09/10 Carryover Project

Total Budget \$6,113

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,935	1,162	3,016	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	6,113	0	0	0	0	0

Project Description

PERFORM OUTEACH AND MARKETING TASKS FOR THE SCAG CLEAN CITIES COALITION EXPANDING CALIFORNIA'S E85 ETHANOL FUELING INFRASTRUCTURE PROJECT

Project Product(s)

MONTHLY AND/OR QUARTERLY PROGRESS REPORTS

Tasks

Task Budget: \$6,113

11-267.SCG01241.03 Clean Cities Coalition Coordination

Previous Accomplishments / Objectives

Previous Accomplishments

New project.

Objectives

Coordinate all grant activities related to the Clean Cities Coalition.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide support and coordination of all Clean Cities Coalition activities	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly and/or quarterly progress reports	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

11-267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO

FY 09/10 Carryover Project

Total Budget \$13,706

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
4,338	2,606	6,762	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	13,706	0	0	0	0	0

Project Description

PERFORM MARKETING/OUTEACH TASKS TO SUPPORT THE PROJECT..

Project Product(s)

MARKETING/OUTREACH MATERIALS

Tasks

Task Budget: \$13,706

11-267.SCG01242.01 UPS Ontario - Las Vegas LNG Corridor Expansion

Previous Accomplishments / Objectives

Previous Accomplishments

New project.

Objectives

To perform marketing/outreach activities in support of project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform marketing/outreach activities in support of project	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing/outreach materials	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

11-267.SCG01243 SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT

FY 09/10 Carryover Project

Total Budget \$10,266

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,249	1,952	5,065	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	10,266	0	0	0	0	0

Project Description

TO PERFORM MARKETING/OUTREACH ACTIVITIES IN SUPPORT OF THE PROJECT.

Project Product(s)

MARKETING/OUTREACH MATERIALS.

Tasks

Task Budget: \$10,266

11-267.SCG01243.01 Heavy-Duty Natural Gas Drayage Truck Replacement Initiative

Previous Accomplishments / Objectives

Previous Accomplishments

New Project.

Objectives

To provide marketing/outreach activities in support of the project

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide marketing/outreach activities in support of the project.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing/outreach materials.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

11-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT

FY 09/10 Carryover Project

Total Budget \$60,504

Division Name: 433 - Regional Services Division

Project Manager: Matthew Horton

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,804	10,694	27,751	0	1,755	2,500	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	60,504	0	0	0	0	0

Project Description

DEVELOP A MARKETING AND PUBLIC OUTREACH PLAN AS WELL AS COORDINATION OF OUTREACH EVENTS FOR THE SANBAG ALTERNATIVE FUEL PROJEC.

Project Product(s)

PROJECT MARKETING AND OUTREACH PLAN

Tasks

Task Budget: \$60,504

11-267.SCG01454.01 SANBAG Natural Gas Truck Project

Previous Accomplishments / Objectives

Previous Accomplishments

New project.

Objectives

Develop a marketing and public outreach plan as well as coordination of outreach events for the SANBAG Alternative Fuel Projec.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a markeeting and ublic outreach lan with project partners.	Staff	07/01/2010	06/30/2011
2	Coordinate outreach events identified in the marketing plan.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and final marketing and outreach plan	06/30/2011
2	Agendas, speaker points, committee reports, articles and powerpoint presentations	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

11-293 BLUEPRINT PLANNING - YEAR FOUR

Total Budget: \$1,059,319

Department: PLANNING & PROGRAMS

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	129,319	48,614	0	47,340	0	7,500	0	0	0	0	25,865	0
SCAG Con	930,000	0	0	0	0	0	0	744,000	0	0	186,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,059,319	48,614	0	47,340	0	7,500	0	744,000	0	0	211,865	0

Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	129,319	0	0	0	0	0	0	103,454	0	25,865	0
SCAG Con	930,000	0	0	0	0	0	0	744,000	0	186,000	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,059,319	0	0	0	0	0	0	847,454	0	211,865	0

Past Accomplishments

Project did not start in FY 09/10.

Objective

The Year 4 Blueprint Grant will further develop and implement the successful Compass blueprint regional planning program. SCAG will continue to expand upon a vision for the future that embodies the shared values of the SCAG region and details the actions necessary to preserve the livability of Southern California. The compass Blueprint project develops a future vision that, from its inception, has embodied the components of mobility, livability, prosperity and sustainability.

Projects

11-293.SCG00869 BLUE PRINT PLANNING - YEAR 4

FY 09/10 Carryover Project

Total Budget \$1,059,319

Division Name: 414 - Comprehensive Planning Division

Project Manager: Ma'Ayn Johnson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
30,372	18,242	47,340	0	7,500	0	744,000	0	211,865	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	847,454	0	211,865	0

Project Description

THE YEAR 4 BLUEPRINT GRANT PROGRAM WILL FURTHER DEVELOP SCAG'S REGIONAL TRANSPORTATION AND LAND USE PLANNING INITIATIVES BY COMPLETING DEMONSTRATION PROJECTS FOR LOCAL GOVERNMENTS WITH AN EXPANDED AND ENHANCED SUITE OF PLANNING TOOLS; FINDING SOLUTIONS TO PUBLIC HEALTH CONCERNS AND ATTEMPTING TO REDUCE GREENHOUSE GAS (GHG) EMISSIONS THROUGH INTEGRATED LAND USE AND TRANSPORTATION PLANNING AND STRATEGIC OUTREACH TO ELECTED OFFICIALS, STAKEHOLDERS AND THE PUBLIC.

Project Product(s)

EXPANDED SUITE OF SERVICES; LOCAL SUSTAINABILITY PLANNING STRATEGIES AND ASSOCIATED TOOLS; 2010 COMPASS BLUEPRINT AWARDS PROGRAM; REPORT ON RESEARCH REGARDING PUBLIC HEALTH CONCERNS AND TRANSPORTATION/LAND USE PLANNING; MAP ILLUSTRATING GEOGRAPHIC ANALYSIS OF HEALTH CONCERN AREAS RELATED TO TRANSPORTATION/LAND USE PLANNING; TOOLBOX TUESDAYS TRAINING MATERIALS; COMPLETED DEMONSTRATION PROJECTS

Tasks

Task Budget: \$141,220

11-293.SCG00869.01 Encouraging Public Outreach and Engagement

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not start in FY 09/10.

Objectives

SCAG will continue successful outreach and marketing efforts including providing a platform for communication and collaboration among elected officials, planning agencies, and experts from throughout the SCAG region; outreach and engagement for the Demonstration Projects and broad dissemination of the lessons learned and products generated; Compass Blueprint presentations and conference panels – with an emphasis on our Blueprint Year Four target communities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Surveying Stakeholders on the Effects of the Blueprint Program	Consultant	07/01/2010	06/30/2011
3	Continuing Compass Blueprint Recognition Awards	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on survey instruments, results interpretation and recommendations for future action.	06/30/2011
2	Awards event, including program video and related materials	06/30/2011

Tasks

Task Budget: \$162,908

11-293.SCG00869.02 Reducing Greenhouse Gas (GHG) Emissions through Land Use and Transportation Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not start in FY 09/10.

Objectives

Enhancement and Integration of Envision Tomorrow and 4D Modeling tools to allow the integration of VMT and GHG effects into future research and planning efforts. This task provides performance measurements for these efforts at the regional and local level.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Enhancement and Integration of Envision Tomorrow and 4D Modeling	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of process for adapting and applying model	06/30/2011

Tasks

Task Budget: \$35,408

11-293.SCG00869.03 Promoting Public Health through Land Use and Transportation Planning

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not start in FY 09/10.

Objectives

By integrating Land Use and Transportation Planning, Compass Blueprint can positively impact the public health concerns that have emerged as a result of our new urban forum.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Researching the Relationship between Transportation, Land Use and Public Health	Staff	07/01/2010	06/30/2011
2	Identifying Health Concern Areas	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary report of research in the field of public health and transportation/land use planning	06/30/2011
2	Map illustrations of geographic analysis of health concern areas using different health indicators	06/30/2011

Tasks Task Budget: \$719,783

11-293.SCG00869.04 Providing Planning Resources and Technical Assistance to Local Governments

Previous Accomplishments / Objectives

Previous Accomplishments

Project did not start in FY 09/10.

Objectives

Initiate Compass Blueprint Demonstration Projects focusing on Year Four Planning Priorities that link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program. Provide technical assistance by continuing "Toolbox Tuesdays" training sessions and related tools and services.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Enhancing the "Suite of Services" and Training Sessions	Consultant	07/01/2010	06/30/2011
3	New Demonstration Projects Focused on Year Four Planning Priorities	Consultant	08/02/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	"Toolbox Tuesdays" training sessions and related tools and services for technical assistance	06/30/2011
2	Completed Demonstration Projects (including project reports, technical appendices, outreach materials and action plans) for Year Four Planning priorities.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

THIS PAGE INTENTIONALLY LEFT BLANK

Overall Work Program

FISCAL YEAR 2010-2011

Section III

Sources & Application of Funds



May 2010



Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010 System Planning												
010.CLA00193	TRANSPORTATION STRATEGIC PLAN											
Project Total	125,343	5,561	0	5,415	0	0	0	0	0	99,990	14,377	0
010.CLA00691	NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT											
Project Total	46,045	10,054	0	9,791	0	0	0	0	0	20,919	5,281	0
010.IVG01076	PROGRAM MANAGEMENT AND PLANNING ASSISTANCE											
Project Total	51,933	5,561	0	5,415	0	0	0	0	35,000	0	5,957	0
010.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	1,193,993	267,459	0	260,450	0	0	0	597,688	0	0	68,396	0
010.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total	1,879,309	70,894	0	69,036	0	0	0	1,721,250	0	0	18,129	0
010.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	905,016	328,288	0	319,684	0	11,250	0	0	58,686	83,304	103,804	0
010.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	1,180,217	525,306	0	511,540	0	0	8,000	0	0	0	135,371	0
010.SCG00159	TRANSPORTATION FINANCE											
Project Total	129,811	54,424	0	52,998	1,500	6,000	0	0	0	0	14,889	0
010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	254,112	113,976	0	110,989	0	0	0	0	0	0	29,147	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	1,216,970	402,800	0	392,243	3,250	13,500	0	300,000	0	0	105,177	0
010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING											
Project Total	184,258	31,279	0	30,460	0	0	0	114,520	0	0	7,999	0
010.SCG00273	SCAG REGION CONGESTION PRICING STUDY											
Project Total	2,515,501	337,803	0	328,950	0	0	0	1,762,363	0	0	86,385	0
010.SCG00867	Big Bear Modal Alternatives Analysis											
Project Total	227,398	5,561	0	5,415	0	0	0	215,000	0	0	1,422	0
Work Element Total	9,909,906	2,158,966	0	2,102,386	4,750	30,750	8,000	4,710,821	93,686	204,213	596,334	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											
Project Total	1,106,993	269,213	0	262,158	0	6,000	0	500,000	0	0	69,622	0
020.SCG00599	SB 375 IMPLEMENTATION PROGRAM											
Project Total	478,476	214,609	0	208,986	0	0	0	0	0	0	54,881	0
Work Element Total	1,585,469	483,822	0	471,144	0	6,000	0	500,000	0	0	124,503	0
025	Air Quality and Conformity											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	518,430	231,390	0	225,326	0	2,250	0	0	0	0	59,464	0
025.SCG01080	AIR QUALITY MODELING ENHANCEMENT											
Project Total	159,076	38,832	0	37,814	0	0	0	72,500	0	0	9,930	0
Work Element Total	677,506	270,222	0	263,140	0	2,250	0	72,500	0	0	69,394	0
030	Federal Transportation Improvement Program											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,516,376	663,341	0	645,957	2,550	12,600	18,000	0	0	0	173,928	0
Work Element Total	1,516,376	663,341	0	645,957	2,550	12,600	18,000	0	0	0	173,928	0
045	Geographic Information System (GIS)											
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	1,604,814	489,597	0	476,767	0	0	224,200	260,000	0	0	154,250	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	973,657	397,416	0	387,001	0	3,750	0	83,375	0	0	102,115	0
Work Element Total	2,578,471	887,013	0	863,768	0	3,750	224,200	343,375	0	0	256,365	0
055	Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,745,182	587,849	0	572,444	0	10,000	143,542	261,125	0	0	170,222	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,269,778	379,082	0	369,147	0	4,500	0	419,525	0	0	97,524	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	917,619	211,921	0	206,368	0	1,575	376,458	18,125	0	0	103,172	0
055.SCG00934	SOCIOECONOMIC IMPACT ASSESSMENT STUDY											
Project Total	672,696	41,577	0	40,487	0	0	0	580,000	0	0	10,632	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	265,000	0	0	0	0	0	0	265,000	0	0	0	0
Work Element Total	4,870,275	1,220,429	0	1,188,446	0	16,075	520,000	1,543,775	0	0	381,550	0
060	Corridor Planning											
060.SCG00124	CORRIDOR PLANNING											
Project Total	279,594	125,406	0	122,119	0	0	0	0	0	0	32,069	0
060.SCG01005	LA CIENEGA BLVD CORRIDOR IMPROVEMENT PROJECT											
Project Total	34,942	6,702	0	6,526	0	0	0	20,000	0	0	1,714	0
Work Element Total	314,536	132,108	0	128,645	0	0	0	20,000	0	0	33,783	0
065	Compass Blueprint 2% Strategy											
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	3,148,093	886,786	0	863,546	0	15,000	0	1,154,044	0	0	228,717	0
Work Element Total	3,148,093	886,786	0	863,546	0	15,000	0	1,154,044	0	0	228,717	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
070 Modeling												
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,602,932	364,382	0	354,832	0	2,250	22,000	763,145	0	0	96,323	0
Work Element Total	1,602,932	364,382	0	354,832	0	2,250	22,000	763,145	0	0	96,323	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	645,906	259,249	0	252,456	20,000	0	0	45,313	0	0	68,888	0
Work Element Total	645,906	259,249	0	252,456	20,000	0	0	45,313	0	0	68,888	0
090 Public Information & Involvement												
090.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT											
Project Total	2,393,892	1,070,686	0	1,042,627	0	6,000	0	0	0	0	274,579	0
090.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	230,732	64,231	0	62,548	5,000	8,223	20,000	50,000	0	0	20,730	0
090.VCG01077	PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY											
Project Total	112,956	0	0	0	0	0	0	0	0	100,000	12,956	0
Work Element Total	2,737,580	1,134,917	0	1,105,175	5,000	14,223	20,000	50,000	0	100,000	308,265	0
120 OWP Development & Administration												
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	3,753,456	1,658,568	0	1,615,102	0	1,000	4,000	50,000	0	0	424,786	0
Work Element Total	3,753,456	1,658,568	0	1,615,102	0	1,000	4,000	50,000	0	0	424,786	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	3,900,148	425,760	0	414,602	1,000	1,500	0	2,948,084	0	0	109,202	0
130.SCG01237	GOODS MOVEMENT BORDER CROSSING STUDY											
Project Total	124,089	6,880	0	6,700	0	0	0	108,750	0	0	1,759	0
Work Element Total	4,024,237	432,640	0	421,302	1,000	1,500	0	3,056,834	0	0	110,961	0
140 Transit												
140.SCG00121	TRANSIT PLANNING											
Project Total	358,795	160,929	0	156,712	0	0	0	0	0	0	41,154	0
140.SCG01003	PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA											
Project Total	664,210	28,800	0	28,045	0	0	0	600,000	0	0	7,365	0
Work Element Total	1,023,005	189,729	0	184,757	0	0	0	600,000	0	0	48,519	0
145 Transit Planning Grant Studies & Programs												
145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT											
Project Total	39,169	0	0	0	0	0	0	34,169	0	0	5,000	0
145.SCG01239	RCTC RISING STARS IN TRANSIT											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	10,000	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM											
Project Total	54,080	0	0	0	0	0	0	54,080	0	0	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED											
Project Total	241,250	0	0	0	0	0	0	200,000	0	0	41,250	0
145.SCG01525	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPMEN											
Project Total	0	0	0	0	0	0	0	0	0	0	0	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME											
Project Total	187,500	0	0	0	0	0	0	150,000	0	0	37,500	0
145.SCG01527	VENTURA COUNTY TRANSPORTATION COMMISSION TRANSIT I											
Project Total	45,200	0	0	0	0	0	0	45,200	0	0	0	0
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES											
Project Total	284,231	0	0	0	0	0	0	249,231	0	0	35,000	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATIN PLAN											
Project Total	67,800	0	0	0	0	0	0	67,800	0	0	0	0
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	112,950	0	0	0	0	0	0	112,950	0	0	0	0
Work Element Total	1,092,180	0	0	0	0	0	0	963,430	0	0	128,750	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
220 SGC Proposition 84 Modeling Incentive Award												
220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT												
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0	0
220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING												
Project Total	200,000	0	0	0	0	0	0	200,000	0	0	0	0
Work Element Total	275,000	0	0	0	0	0	0	275,000	0	0	0	0
230 Airport Ground Access												
230.SCG00174 AVIATION SYSTEM PLANNING												
Project Total	366,856	88,258	0	85,945	1,500	3,000	0	165,000	0	0	23,153	0
230.SCG01081 AIRPORT SMART GROWTH												
Project Total	250,272	27,797	0	27,069	0	0	0	188,298	0	0	7,108	0
230.SCG01238 GENERAL AVIATION FORECAST												
Project Total	240,765	73,628	0	71,698	0	3,000	0	73,222	0	0	19,217	0
Work Element Total	857,893	189,683	0	184,712	1,500	6,000	0	426,520	0	0	49,478	0
240 High-Speed Rail Program												
240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM												
Project Total	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0
Work Element Total	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
250	Arroyo Seco Corridor Management Plan											
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN											
Project Total	738,652	46,300	0	45,087	0	0	0	647,265	0	0	0	0
Work Element Total	738,652	46,300	0	45,087	0	0	0	647,265	0	0	0	0
260	JARC/New Freedom Program Administration											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0
Work Element Total	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0
265	Financial Management Information System (FMIS)											
265.SCG00714	FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)											
Project Total	25,000	0	0	0	0	0	25,000	0	0	0	0	0
Work Element Total	25,000	0	0	0	0	0	25,000	0	0	0	0	0
266	REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS											
266.SCG00715	TDA FUNDED PROJECTS											
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0
Work Element Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0
267	CLEAN CITIES PROGRAM											

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
267.SCG01241	CLEAN CITIES COALITION											
Project Total	6,113	3,097	0	3,016	0	0	0	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	13,706	6,944	0	6,762	0	0	0	0	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	10,266	5,201	0	5,065	0	0	0	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	60,504	28,498	0	27,751	0	1,755	2,500	0	0	0	0	0
Work Element Total	90,589	43,740	0	42,594	0	1,755	2,500	0	0	0	0	0
293	BLUEPRINT PLANNING - YEAR FOUR											
293.SCG00869	BLUE PRINT PLANNING - YEAR 4											
Project Total	1,059,319	48,614	0	47,340	0	7,500	0	744,000	0	0	211,865	0
Work Element Total	1,059,319	48,614	0	47,340	0	7,500	0	744,000	0	0	211,865	0
Grand Total	42,808,004	11,156,684	0	10,864,306	34,800	120,902	943,700	15,966,022	93,686	304,213	3,323,691	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
010 System Planning											
010.CLA00193	TRANSPORTATION STRATEGIC PLAN										
Project Total	125,343	0	110,966	0	0	0	0	0	0	14,377	0
010.CLA00691	NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT										
Project Total	46,045	0	40,764	0	0	0	0	0	0	5,281	0
010.IVG01076	PROGRAM MANAGEMENT AND PLANNING ASSISTANCE										
Project Total	51,933	0	45,976	0	0	0	0	0	0	5,957	0
010.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	1,193,993	910,966	0	0	0	0	49,631	165,000	0	68,396	0
010.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT										
Project Total	1,879,309	1,455,707	0	0	0	0	170,473	235,000	0	18,129	0
010.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	905,016	659,222	141,990	0	0	0	0	0	0	103,804	0
010.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	1,180,217	1,044,846	0	0	0	0	0	0	0	135,371	0
010.SCG00159	TRANSPORTATION FINANCE										
Project Total	129,811	114,922	0	0	0	0	0	0	0	14,889	0
010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING										
Project Total	254,112	224,965	0	0	0	0	0	0	0	29,147	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	1,216,970	1,077,383	0	0	0	0	34,410	0	0	105,177	0
010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING										
Project Total	184,258	0	163,123	0	0	0	13,136	0	0	7,999	0
010.SCG00273	SCAG REGION CONGESTION PRICING STUDY										
Project Total	2,515,501	1,422,235	0	0	0	0	97,881	909,000	0	86,385	0
010.SCG00867	Big Bear Modal Alternatives Analysis										
Project Total	227,398	0	100,976	0	0	0	0	0	0	1,422	125,000
Work Element Total	9,909,906	6,910,246	603,795	0	0	0	365,531	1,309,000	0	596,334	125,000
020	Environmental Planning										
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
Project Total	1,106,993	0	980,021	0	0	0	57,350	0	0	69,622	0
020.SCG00599	SB 375 IMPLEMENTATION PROGRAM										
Project Total	478,476	423,595	0	0	0	0	0	0	0	54,881	0
Work Element Total	1,585,469	423,595	980,021	0	0	0	57,350	0	0	124,503	0
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	518,430	458,966	0	0	0	0	0	0	0	59,464	0
025.SCG01080	AIR QUALITY MODELING ENHANCEMENT										

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	159,076	140,830	0	0	0	0	8,316	0	0	9,930	0
Work Element Total	677,506	599,796	0	0	0	0	8,316	0	0	69,394	0
030 Federal Transportation Improvement Program											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,516,376	1,342,448	0	0	0	0	0	0	0	173,928	0
Work Element Total	1,516,376	1,342,448	0	0	0	0	0	0	0	173,928	0
045 Geographic Information System (GIS)											
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	1,604,814	0	1,420,742	0	0	0	29,822	0	0	154,250	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	973,657	0	861,979	0	0	0	9,563	0	0	102,115	0
Work Element Total	2,578,471	0	2,282,721	0	0	0	39,385	0	0	256,365	0
055 Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,745,182	0	1,545,009	0	0	0	29,951	0	0	170,222	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM										
Project Total	1,269,778	1,000,193	0	0	0	0	32,061	140,000	0	97,524	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	917,619	0	812,368	0	0	0	2,079	0	0	103,172	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
055.SCG00934	SOCIOECONOMIC IMPACT ASSESSMENT STUDY										
Project Total	672,696	595,538	0	0	0	0	66,526	0	0	10,632	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	265,000	0	234,605	0	0	0	30,395	0	0	0	0
Work Element Total	4,870,275	1,595,731	2,591,982	0	0	0	161,012	140,000	0	381,550	0
060	Corridor Planning										
060.SCG00124	CORRIDOR PLANNING										
Project Total	279,594	247,525	0	0	0	0	0	0	0	32,069	0
060.SCG01005	LA CIENEGA BLVD CORRIDOR IMPROVEMENT PROJECT										
Project Total	34,942	30,934	0	0	0	0	2,294	0	0	1,714	0
Work Element Total	314,536	278,459	0	0	0	0	2,294	0	0	33,783	0
065	Compass Blueprint 2% Strategy										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	3,148,093	0	2,787,007	0	0	0	132,369	0	0	228,717	0
Work Element Total	3,148,093	0	2,787,007	0	0	0	132,369	0	0	228,717	0
070	Modeling										
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,602,932	1,255,296	0	0	0	0	66,313	185,000	0	96,323	0
Work Element Total	1,602,932	1,255,296	0	0	0	0	66,313	185,000	0	96,323	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	645,906	0	571,821	0	0	0	5,197	0	0	68,888	0
Work Element Total	645,906	0	571,821	0	0	0	5,197	0	0	68,888	0
090	Public Information & Involvement										
090.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT										
Project Total	2,393,892	2,119,313	0	0	0	0	0	0	0	274,579	0
090.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	230,732	0	204,267	0	0	0	5,735	0	0	20,730	0
090.VCG01077	PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
Work Element Total	2,737,580	2,119,313	304,267	0	0	0	5,735	0	0	308,265	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	3,753,456	3,322,935	0	0	0	0	5,735	0	0	424,786	0
Work Element Total	3,753,456	3,322,935	0	0	0	0	5,735	0	0	424,786	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	3,900,148	3,300,163	0	0	0	0	318,371	172,412	0	109,202	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
130.SCG01237	GOODS MOVEMENT BORDER CROSSING STUDY										
Project Total	124,089	109,856	0	0	0	0	12,474	0	0	1,759	0
Work Element Total	4,024,237	3,410,019	0	0	0	0	330,845	172,412	0	110,961	0
140	Transit										
140.SCG00121	TRANSIT PLANNING										
Project Total	358,795	317,641	0	0	0	0	0	0	0	41,154	0
140.SCG01003	PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA										
Project Total	664,210	588,025	0	0	0	0	68,820	0	0	7,365	0
Work Element Total	1,023,005	905,666	0	0	0	0	68,820	0	0	48,519	0
145	Transit Planning Grant Studies & Programs										
145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT										
Project Total	39,169	0	0	0	30,250	0	0	0	3,919	5,000	0
145.SCG01239	RCTC RISING STARS IN TRANSIT										
Project Total	60,000	0	0	0	50,000	0	0	0	0	10,000	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM										
Project Total	54,080	0	0	0	47,877	0	0	0	6,203	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED										
Project Total	241,250	0	0	0	200,000	0	0	0	0	41,250	0
145.SCG01525	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPMEN										

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	0	0	0	0	0	0	0	0	0	0	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME										
Project Total	187,500	0	0	0	150,000	0	0	0	0	37,500	0
145.SCG01527	VENTURA COUNTY TRANSPORTATION COMMISSION TRANSIT I										
Project Total	45,200	0	0	0	40,000	0	0	0	5,200	0	0
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES										
Project Total	284,231	0	0	0	249,231	0	0	0	0	35,000	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATIN PLAN										
Project Total	67,800	0	0	0	60,000	0	0	0	7,800	0	0
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY										
Project Total	112,950	0	0	0	100,000	0	0	0	12,950	0	0
Work Element Total	1,092,180	0	0	0	927,358	0	0	0	36,072	128,750	0
220	SGC Proposition 84 Modeling Incentive Award										
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING										
Project Total	200,000	0	0	0	0	0	0	200,000	0	0	0
Work Element Total	275,000	0	0	0	0	0	0	275,000	0	0	0
230	Airport Ground Access										

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	366,856	0	324,777	0	0	0	18,926	0	0	23,153	0
230.SCG01081	AIRPORT SMART GROWTH										
Project Total	250,272	0	143,396	0	0	88,298	11,470	0	0	7,108	0
230.SCG01238	GENERAL AVIATION FORECAST										
Project Total	240,765	0	212,920	0	0	0	8,628	0	0	19,217	0
Work Element Total	857,893	0	681,093	0	0	88,298	39,024	0	0	49,478	0
240	High-Speed Rail Program										
240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM										
Project Total	98,358	0	87,076	0	0	0	0	0	0	11,282	0
Work Element Total	98,358	0	87,076	0	0	0	0	0	0	11,282	0
250	Arroyo Seco Corridor Management Plan										
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN										
Project Total	738,652	0	0	0	0	0	0	738,652	0	0	0
Work Element Total	738,652	0	0	0	0	0	0	738,652	0	0	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	83,265	0	0	0	0	83,265	0	0	0	0	0
Work Element Total	83,265	0	0	0	0	83,265	0	0	0	0	0

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
265	Financial Management Information System (FMIS)										
265.SCG00714	FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)										
Project Total	25,000	0	0	0	0	18,750	6,250	0	0	0	0
Work Element Total	25,000	0	0	0	0	18,750	6,250	0	0	0	0
266	REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS										
266.SCG00715	TDA FUNDED PROJECTS										
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0
Work Element Total	100,000	0	0	0	0	0	100,000	0	0	0	0
267	CLEAN CITIES PROGRAM										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	6,113	0	0	0	0	6,113	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	13,706	0	0	0	0	13,706	0	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	10,266	0	0	0	0	10,266	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	60,504	0	0	0	0	60,504	0	0	0	0	0
Work Element Total	90,589	0	0	0	0	90,589	0	0	0	0	0
293	BLUEPRINT PLANNING - YEAR FOUR										

Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
293.SCG00869	BLUE PRINT PLANNING - YEAR 4										
Project Total	1,059,319	0	0	0	0	0	0	847,454	0	211,865	0
Work Element Total	1,059,319	0	0	0	0	0	0	847,454	0	211,865	0
Grand Total	<u>42,808,004</u>	<u>22,163,504</u>	<u>10,889,783</u>	<u>0</u>	<u>927,358</u>	<u>280,902</u>	<u>1,394,176</u>	<u>3,667,518</u>	<u>36,072</u>	<u>3,323,691</u>	<u>125,000</u>

