Fiscal Year 2012-2013

Overall Work Program

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments

Fiscal Year 2012-2013

Overall Work Program

May, 2012

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Overall Work Program

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Overall Work Program

FISCAL YEAR 2012-2013

Section I:

REGIONAL PROSPECTUS

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for the six-county Southern California region and is the Nation's largest MPO. The six county region consists of the following counties; Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Together these six counties include 191 cities and encompass a population exceeding 18 million people in an area of more than 38,000 square miles. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Joint Powers Authority pursuant to California Government Code Section 6500 et seq.

As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAGs primary responsibilities include the development of the Regional Transportation Plan (RTP), including the Sustainable Communities Strategy (SCS), the Federal Transportation Improvement Program (FTIP), the annual Overall Work Program (OWP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining the transportation plans and programs are in conformity with state air quality plans. SCAGs additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment (RHNA), and serving as the area wide waste water treatment management planning agency under the federal Clean Water Act.

INTRODUCTION TO THE SCAG FISCAL YEAR 2012/13 OVERALL WORK PROGRAM

This OWP identifies the work which will be accomplished during the fiscal year of July 1, 2012 through June 30, 2013 (FY 2012/13). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including requirements under the Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU), and it reflects increased focus on congestion reduction, financial planning and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

This document is structured as follows:

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I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow 24% over the next 25 years, to 23 million, mobility, housing and environmental quality are primary concerns. Demands placed on the infrastructure and the economy will continue to call for regional solutions and an unprecedented level of regional cooperation.

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

While substantial growth in trade is anticipated - as much as triple today's rates – the region will be unable to reap the economic benefits without two things: sufficient funding to pay for new rail, highway, intermodal, and marine infrastructure; and mitigation of already substantial environmental, public health, and community impacts. These needs require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards, an increasingly pressing goal in light of new research linking air pollution with observed public health effects such as asthma and reduced lung function.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS

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

- Improve mobility and reliability of the goods movement system
- Reduce and mitigate congestion, integrating transportation/land use strategies
- Determine optimal strategies to finance the construction and maintenance of the region's transportation system
- Expand security in transportation planning projects
- Achieve air quality compliance
- Enhance supportive information services and technical capabilities
- Monitor performance and effectiveness in achieving objectives

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

A. Goods Movement

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

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, and developed in conjunction with the transportation commissions in the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura and Caltrans, provides a framework to address regional goods movement challenges. Initiated in FY 2008/09, the Comprehensive Regional Goods Movement Plan and Implementation Strategy was completed in FY 2011/12. The study included extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and implementation strategy. Major activities included, but were not limited to:

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

The study served as the basis of the 2012 RTP. In FY 2012/13, SCAG's focus will be on continuing efforts to refine and support the implementation of the comprehensive regional goods movement plan and strategy.

In FY 2012/13, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address daunting infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the ports, the regional transportation system in general, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include identification of opportunities for interagency stakeholders to provide input to regional goods movement planning and creation and execution of a branding strategy supporting a regional goods movement system.

Continuing through FY 2012/13, SCAG will perform continued analyses for the East-West Freight Corridor. Anticipated efforts will include analyses on truck traffic related to the potential

route, support for a detailed preliminary engineering/environmental assessment of alternatives, and consideration of potential institutional frameworks for the project.

In FY 2012/13, SCAG will also undertake efforts to more fully identify and assess the regional economic impacts of goods movement activities. Specifically, SCAG will identify and analyze regional trade impacts and perform detailed analyses of manufacturing, local distribution, and import/export trends. These findings will be used to identify the implications on freight transportation and travel patterns in the SCAG region.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel demand. Consequently, SCAG together with Caltrans initiated a study in FY 2007/08 to develop a corridor system management plan for the I-405 and I-210 corridors in Los Angeles County. The plans rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the plans will identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety on the two corridors. This study was completed in FY 2010/11 and SCAG plans to expand the performance analysis and bottleneck identification to additional corridors in the region in FY 2012/13.

In FY 2008/09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP. A second phase of the Express Travel Choices study will develop an implementation plan, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. This work will continue into FY 2012/13.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county transportation commissions, as well as updates of our RTP and FTIP. As part of this improvement SCAG has developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2012 RTP. Furthermore, in FY 2012/13, SCAG will continue to work towards enhancing our documentation that establishes how programmed highway capacity projects are developed and integrated with complimentary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) is an important element of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region wide basis and between jurisdictions is crucial in maximizing the benefit of ITS projects. SCAG continues to facilitate such coordination efforts through our regular and timely update of our regional ITS Architecture. SCAG completed its latest update of the regional ITS

Architecture in FY 2011/12.

C. Compass Blueprint (Land Use/Transportation Integration)

Implementation of the Compass Blueprint Growth Vision, in concert with local governments and other stakeholders, continues to be a major planning priority. Compass Blueprint is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Compass Blueprint demonstrates that the region can achieve both mobility and air quality goals through local land use changes along with targeted transportation investments. To date, over 100 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Compass Blueprint efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include:

- Partnerships for Demonstration Projects and local technical assistance
- Continued development and refinement of RTP/SCS policies
- "Toolbox Tuesdays" training in advanced planning tools for local government planners
- Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

D. Regional Transit and High Speed Rail Planning

During FY 2012/13, SCAG plans to continue coordination with transit operators as part of the regional transportation planning and programming process pursuant to the Memoranda of Understanding between SCAG and transit operators in the region, which was updated and executed in FY 2006/07; and to continue providing support for the Regional Transit Technical Advisory Committee (RTTAC).

An important task includes assessing and evaluating alternative transit service delivery methods to enhance transit system availability and connectivity region-wide. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, coordination with the LOSSAN corridor and Metrolink Service Improvement Planning efforts as described in the 2012 RTP/SCS. Staff will also participate in regional, state and federal transit studies and forums as needed.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Statewide or Urban Transit Planning Grants, and federal programs including the Federal Transit Administration (FTA) 5316 Jobs Access and Reverse Commute Program and the FTA 5317 New Freedoms Program.

SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist Subregions and County Transportation

Commissions (CTCs) with proposal reviews, system performance studies, and a variety of project development and delivery activities.

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

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

E. Corridor & Other Planning Studies

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

Completed and Continuing Planning Studies: (Lead Agency)

- Pacific Electric Right-of-Way / West Santa Ana Branch Corridor Alternatives Analysis (SCAG) – completed in FY 2011/12
- Big Bear Modal Alternatives Analysis (SCAG/San Bernardino Associated Governments) – completed in FY 2011/12
- Arroyo Seco Corridor Management Plan (Caltrans/SCAG): 250.SCG00468.01
- I-605 Congestion Hot Spots (Metro)
- Corridor Performance Assessment and Bottleneck Analysis (SCAG) – 060.SCG00124.02
- System Preservation Study (SCAG) – 010.SCG02106.02

F. Infrastructure Financing

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

During the past fiscal year, SCAG continued its work to develop innovative project financing methods through its Express Travel Choices study. In FY 2012/13, substantial resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the Express Travel Choices study and on development of the technical and policy framework for the 2016 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the economic downturn and initial recovery, identification of new, more innovative financing opportunities, and investigation of various public private partnership initiatives. In particular, SCAG will initiate an effort for laying the groundwork for a long-term transition to mileage-based user fees. SCAG will also continue efforts to provide technical input and analyses associated with SAFETEA-LU reauthorization efforts.

G. Environmental Planning and Compliance

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination and the greenhouse gas (GHG) analysis for the 2012 RTP/SCS. Staff also prepared the conformity analysis and determination for amendments to the 2011 FTIP and the conformity analysis for the 2013 FTIP. Staff provided technical assistance to and evaluation of the new EMFAC2011-SG developed by the California Air Resources Board (ARB). Staff worked with the air districts and ARB in the development of required updates to the 2012 Air Quality Management Plan/ State Implementation Plan (AQMP/SIP) for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to 2012 RTP/SCS scenarios, Program Environmental Impact Report (PEIR), timely implementation and substitutions of Transportation Control Measures (TCMs).

In FY 2012/13, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2012 RTP amendments and 2013 FTIP and amendments. Staff will also collaborate with the ARB and air districts in the SCAG region in developing SIPs, including developing emission

budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development.

SCAG also prepared a PEIR for the 2012 RTP/SCS, in compliance with the California Environmental Quality Act. The PEIR informs the public and decision-makers by analyzing the potential impacts of the plan on the physical environment. It also assesses reasonable alternatives to the plan, and lays out a set of mitigation measures intended to reduce impacts.

Finally, SCAG conducted further analysis and outreach in conjunction with other state and federal requirements. This includes an extensive analysis of Environmental Justice outcomes intended to determine any disproportionate impacts by socio-economic group. SCAG also conducted consultation with state and federal resource agencies and considered and included appropriate resource policies in the 2012 RTP/SCS.

H. Forecasting, Data, GIS and Modeling Support

Major forecasting, data/GIS and modeling projects undertaken in FY 2011/12 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices.
- Continued to work with local jurisdictions and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at both the macro and micro level.
- Incorporated information from the decennial census and the American Community Survey into the growth forecast process.
- Responded to the legal requirement of SB 375.
- Built the “Minimum Planning Unit” (MPU) system as the base for forecasting development.
- Provided advanced research and technical support for special projects on regional growth forecasts and estimates.
- Worked on scenario development leading towards an approved growth forecast for the 2012 Regional Transportation Plan.
- Implemented a GIS Services Program to assist local jurisdictions in the development of their technical skills.
- Continued development of the Activity based Travel Demand Model and Integrated Transportation Land Use Model.
- Enhanced the Regional Travel Demand Model including refinements to all major model components, implemented a new 2-tiered zone system, developed a new high-speed rail component, updated the Heavy-Duty Truck Model, and improved model sensitivities for pricing strategies and effects of smart growth.
- Organized and completed the Model Peer Review and performed the Year 2008 Model Validation.
- Performed numerous complex travel demand and emission model runs and analyses to

support the development of the Draft and Final RTP/SCS and the Year 2013 FTIP.

- Continued collaboration with Caltrans on the California Household Travel Survey (CHTS) as well as SCAG's Augment Travel Survey efforts.
- Continued to organize and conduct bi-monthly Modeling Task Force Meeting.
- Worked closely with subregional agencies developing new models by providing model setups, data and technical advice.
- Completed approximately 150 modeling data requests from SCAG members and other stakeholders, including developing complicated travel demand model summaries for subregions and counties developing green-house gas emission inventories.

Major forecasting, data/GIS and modeling initiatives for FY 2012/13 include:

- Participate in policy development and provide modeling and other planning analysis for implementing the RTP, FTIP and for strategic initiatives, corridor studies, and scenario testing.
- Continue development of Activity-Based Transportation Model and Integrated Transportation Land Use Model.
- Continue to work collaboratively with Caltrans to complete the California Household Travel Survey.
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.
- Provide technical assistance and service; model input data, model setups, and model documentation to regional and subregional agencies in support of their modeling program and to promote model consistency.
- Continue to fulfill Data/GIS and Regional Travel Model data requests (approximately 1,000 per year) from member agencies, universities, other public agencies and the general public in support of their planning/information needs.
- Continue efforts to enhance emissions modeling capabilities.
- Continue to provide GIS training to local jurisdictions which will support the data collection efforts required for SCAG regional planning activities.
- Continue to implement an Enterprise GIS system to further integrate all aspects of regional planning.
- Continue to acquire, develop and process data about the region in fulfillment of our strategic goal of being a central source of data/information about the southern California area.

I. Performance Measures

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation data. **Table 1** shows the performance indicators SCAG used to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security.

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

FTIP implementation through:

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

Additional projects to be undertaken in FY 2012/13 include:

- Work with the all 197 local jurisdictions on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for Regional Performance Assessment
- Updates to the Local Jurisdictional Profiles for all 197 local jurisdictions
- Develop a Regional Growth Monitoring Tool

Table 1

Adopted 2012 RTP Outcomes and Performance Measures/Indicators

Outcome	Performance Measure/ Indicator	Definition	Performance Target	Data Sources Used
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement over No Project Baseline	Census (including annual American Community Survey), InfoUSA
	Land consumption	Additional land needed for development that has not previously been developed or otherwise impacted, including agricultural land, forest land, desert land and other virgin sites	Improvement over No Project Baseline	Rapid Fire Model
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips separately	Improvement over No Project Baseline	Travel Demand Model
	Percent of work trips less than 3 miles	The share of total work trips which are fewer than 3 miles	Improvement over No Project Baseline	Travel Demand Model
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement over No Project Baseline	Travel Demand Model
Mobility and Accessibility	Person delay per capita	Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over No Project Baseline	Travel Demand Model
	Person delay by facility type (mixed flow, HOV, arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Truck delay by facility type (Highway, Arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Travel time distribution for transit, SOV, HOV for work and non-work trips	Travel time distribution for transit, SOV, HOV for work and non-work trips	Improvement over No Project Baseline	Travel Demand Model
Safety and Health	Collision/accident rates by severity by mode	Accident rates per million vehicle miles by mode (all, bicycle/pedestrian and fatality/killed)	Improvement over Base Year	CHP Accident Data Base, Travel Demand Model Mode Split Outputs
	Criteria pollutants emissions	CO, NO_X, $PM_{2.5}$, PM_{10}, and VOC	Meet Transportation Conformity requirements	Travel Demand Model/ ARB EMFAC Model
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NO_X, $PM_{2.5}$, PM_{10}, and VOC Per capita greenhouse gas emissions (CO_2)	Meet Transportation Conformity requirements and SB375 per capita GHG reduction targets	Travel Demand Model/ ARB EMFAC Model
Economic Well Being	Additional jobs supported by improving competitiveness	Number of jobs added to the economy as a result of improved transportation conditions which make the region more competitive	Improvement over No Project Baseline	Regional Economic Model REMI
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures.	Improvement over No Project Baseline	Regional Economic Model REMI
	Net contribution to Gross Regional Product	Gross Regional Product due to transportation investments and increased competitiveness	Improvement over No Project Baseline	Regional Economic Model REMI
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0	California Benefit Cost Model
System Sustainability	Cost per capita to preserve multi-modal system to current and state of good repair conditions	Annual costs per capita required to preserve the multi-modal system to current conditions	Improvement over Base Year	Estimated using SHOPP Plan and recent California Transportation Commission 10-Year Needs Assessment

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

IV. IMPLEMENTATION OF THE RTP AND FTIP

During the past fiscal year, SCAG prepared and released the Draft 2012 RTP/SCS for a formal Public Review and Comments as required under the state and federal statutes. In the course of preparing the Draft 2012 RTP/SCS, SCAG developed and evaluated a number of alternatives including a No-Project Alternative, quantified the performance outcomes of each of the alternatives using a set of adopted performance measures, evaluated system preservation options and presented recommendations to the stakeholders and policy makers leading up to the release of the Draft 2012 RTP/SCS for a 55-day public review and comment period in December of 2011. Through the end of FY 2011/12, SCAG documented, analyzed and responded to comments and finalized the 2012 RTP/SCS so that it was responsive to the comments and reflects the vision of the region.

In fiscal year 2012/13 the focus will be to implement the adopted 2012 RTP/SCS. The 2012 RTP/SCS is an ambitious plan that calls for taking bold steps towards providing more travel choices to our residents, investing more in sustainable transportation strategies, including Active Transportation, Transportation Demand Management and Transportation System Management Strategies, ensuring state of good repair of our transportation system, and dramatic expansion of our public transportation system. Therefore, implementation of the RTP/SCS is a complex process that involves a host of stakeholders, including County Transportation Commissions, Caltrans, transit operators, port and airport authorities as well as local jurisdictions. Over the next fiscal year, SCAG will develop a work plan to engage all of the stakeholders, monitor progress in implementing the plan and develop recommendations for making necessary adjustments to the 2012 RTP/SCS for the next update.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2011 FTIP and was federally approved and found to conform on December 14, 2010. The program contains approximately $30 billion worth of projects in FY 2010/11 - 2015/16. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

During FY 2011/12, the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. Also during this past fiscal year, the SCAG Regional Council approved the 2013 FTIP Guidelines at their September 2011 meeting. Approval of these guidelines marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced this past fiscal year and the draft document was finalized.

For FY 2012/13, staff will continue to amend the 2011 FTIP as necessary, as well as the 2013

FTIP once approved. Staff expects December 2012 approval of the 2013 FTIP by the federal agencies and for the 2011 FTIP to expire.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

In December 2009, the Regional Council adopted amendments to the Southern California Association of Governments (SCAG) Public Participation Plan. At that time, the Plan had been updated to address the new requirements of SB 375 and to update the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) outreach schedule. SCAG's Public Participation Plan called for the evaluation of public participation efforts that occurred prior to the official release of the RTP for public review and comment. As a result of this evaluation process, staff proposed amendments to the Public Participation Plan Amendment No. 3 to:

- Enhance outreach strategies to better serve the under-represented segments of the region; and
- Update the detailed outreach schedule.

In September 2011, the Legislative/Communications and Membership Committee (LCMC) released the draft Amendment No. 3 for a 45-day public comment period, which closed on November 7, 2011. Staff reviewed and addressed, as appropriate, all comments received. At its meeting in January 2012, the Regional Council adopted Public Participation Plan Amendment No. 3.

Additionally, SCAG has continued to implement its Communications Strategy through presentations by SCAG elected officials and staff. During FY 2011/12, SCAG embarked on an unprecedented level of public outreach related to the Draft RTP/SCS, holding public workshops attended by hundreds of stakeholders from the general public and partner agencies/stakeholders. In addition to public outreach at the workshops, SCAG continued to enhance its outreach through regional media, use of video production and enhancements to the website, including launching the first-ever fully interactive online Regional Transportation Plan whereby the public could easily submit comments to the plan online.

SCAG's public participation activities include outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups. SCAG continues to provide interpretation services at public meetings as needed, translate key publications into other languages, as needed, and conduct ethnic media outreach.

In FY 2012/13, SCAG will continue to implement its Public Participation Plan, and review and revise the plan as needed.

B. SCAG Regional Offices

In addition to operating a Regional Office in every county, SCAG has established

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

C. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments in the SCAG region. In 2006, SCAG adopted historic changes to its bylaws to provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes.

SCAG recently gave a presentation on the development of the Draft 2012-2035 RTP/SCS to the Morongo Band of Mission Indians Tribal Council and to the Tribal Alliance of Sovereign Indian Nations and is reaching out to all Tribal Governments to request their input in the Draft 2012-2035 RTP/SCS.

VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General fund budget for the next fiscal year and considers any proposed changes to the Bylaws.

Regional Council (RC) – SCAG's 84-member Regional Council meets each month to set SCAG's policy direction. The RC includes county elected officials, city elected officials who represent the 67 SCAG Regional Council Districts, representatives from the county transportation commissions, one tribal government representative, the Mayor of the City of Los Angeles as the Los Angeles City At-Large Representative, one general purpose local government elected official representative, one representative from the Air Districts in the SCAG region, and one representative from the Transportation Corridor Agencies.

Members of the RC serve on one of three policy committees that meet prior to the RC meeting. Most of the discussion and debate on the "nuts and bolts" of an issue occurs in the policy committees, and all issues considered by the RC must first come through one or more of the committees. In addition to RC members, the policy committees also include members from other stakeholder organizations.

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

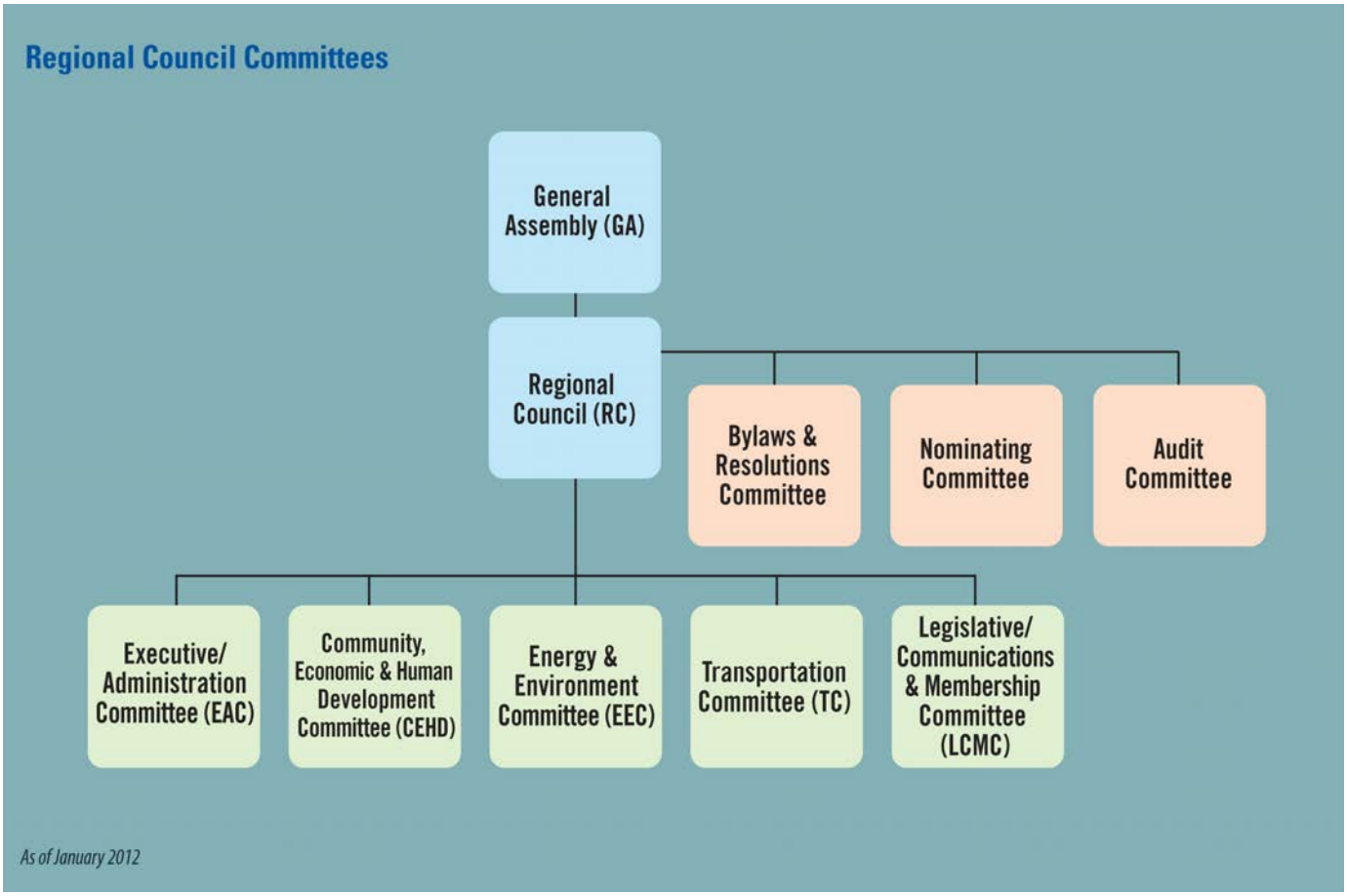
Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency's efforts to develop regional policies for housing, economic development, land use, growth forecasting and other community development needs.

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

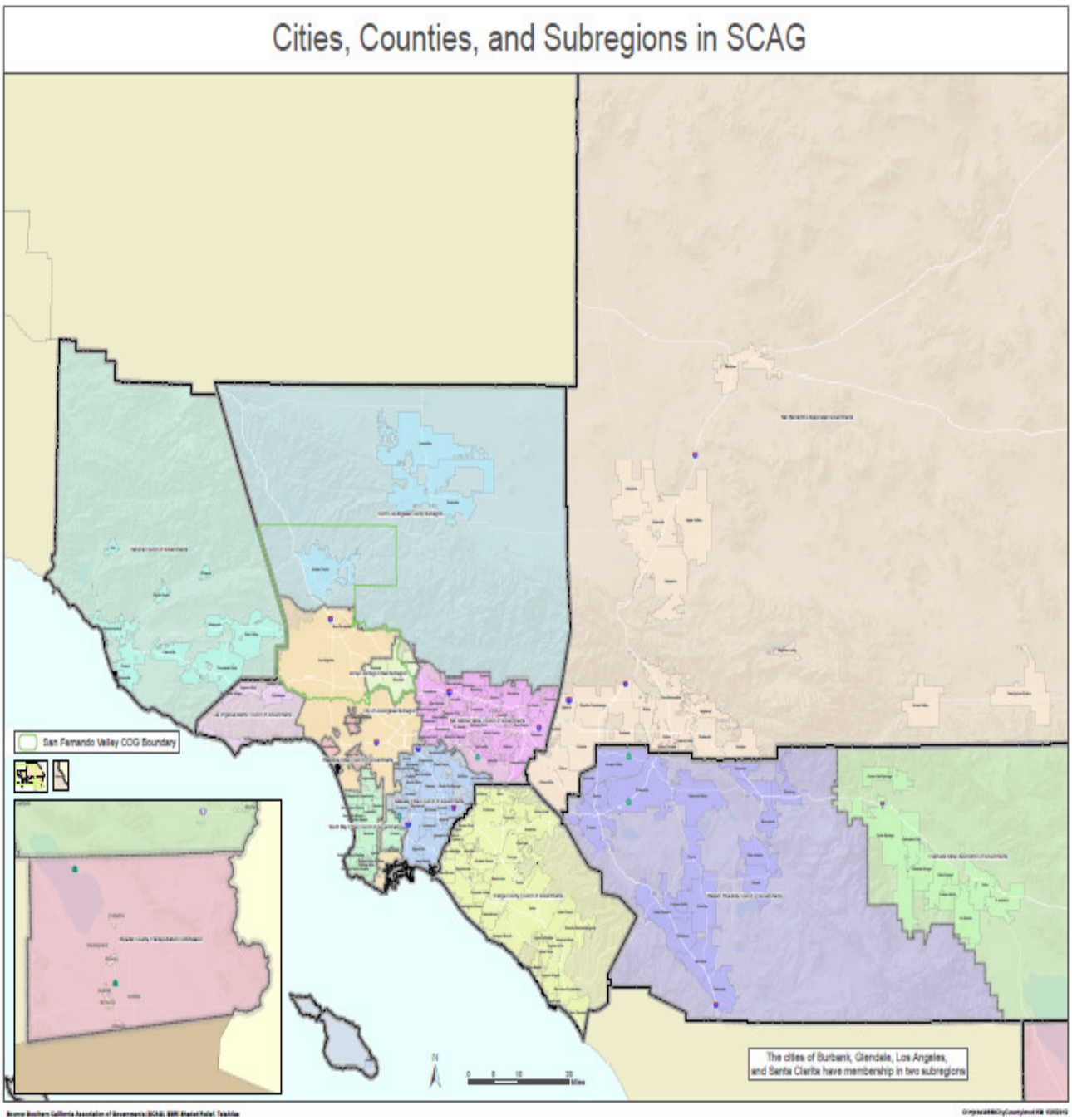
Executive/Administration Committee (EAC) – In addition to the policy committees, SCAG's core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAGs regional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

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

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



Subregions - Fifteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. SCAG provides assistance to the subregions to facilitate a more collaborative regional planning effort. To facilitate planning activities and promote subregional cooperation, a Subregional Coordinators Group was formed and meets monthly.



VII. FEDERAL PLANNING EMPHASIS AREAS & PLANNING FACTORS

The FHWA California Division has determined that the areas of emphasis for California's transportation and air quality program in Federal FY 2012/13 are:

- Work Program Development
- Performance Management
- Congestion Management Process
- Livability/Sustainability

In addition, the Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors. The following chart summarizes how SCAGs FY 2012/13 Overall Work Program responds to the federal planning factors.

		FY 12-13 OWP ACTIVITIES																	
	California DivisionPlanning Emphasis Area	System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
		010	015	020	025	030	045	055	060	065	070	080	090	095	100	120	130	140	230
1	Work Program Development	X		X			X	X	X	X	X		X			X	X	X	
2	Performance Management	X	X		X		X	X			X						X		X
3	Safety	X				X	X		X		X	X			X				
4	Livability/Sustainability	X		X	X		X	X			X			X					

		FY 12-13 OWP ACTIVITIES																	
	Federal Planning Factor	System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
		010	015	020	025	030	045	055	060	065	070	080	090	095	100	120	130	140	230
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X		X	X		X	X		X		X	
2	Increase the safety of the transportation system for motorized and non-motorized users.	X				X	X	X		X		X				X	X	X	
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X	X		X		X			X	X	X	X	
4	Increase the accessibility and mobility of people and for freight.	X		X	X	X	X	X	X	X	X	X			X	X		X	
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X		X	X		X	X			X	X	X	X		X		X	
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X	X		X			X		X		X	X
7	Promote efficient system management and operation.	X	X	X			X	X	X	X	X	X			X	X		X	X
8	Emphasis the preservation of the existing transportation system.	X	X	X		X	X	X	X	X	X	X				X	X	X	X

New OWP Item

In SCAGs OWP this year we have now implemented: **P**rinting, **T**ravel, and **O**ther. This can be found in our 'Steps and Products' section of each task.

- For each Work Type that consists of Staff, we now will have a box that will either be empty or filled with a checkmark.
- Any box with a checkmark means this particular step will be expending non labor money in that particular category.
- 'Other' consists of: Software; hardware; data; resource materials; etc.

New Item

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Analyze and approve 2011 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	☑	☐	☑	07/01/2012	11/01/2012
2	Grant Administration of the Federal Transit Administration Section 5307 program for the (5) urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning organization (MPO) concurrence letters for 5307 and 5309 grant in the SCAG Region.	Staff	☑	☑	☐	07/01/2012	06/30/2013

Overall Work Program

FISCAL YEAR 2012-2013

Section II:

DETAILED WORK ELEMENT DESCRIPTIONS

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

13-010 System Planning

Total Budget: $2,114,048

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	1,514,048	674,650	0	662,237	0	3,500	0	0	0	0	173,661	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	2,114,048	674,650	0	662,237	0	3,500	0	600,000	0	0	173,661	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,514,048	1,240,052	100,335	0	0	0	0	0	0	173,661	0
SCAG Con	600,000	0	442,650	0	0	0	157,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,114,048	1,240,052	542,985	0	0	0	157,350	0	0	173,661	0

Past Accomplishments

In FY 2011/12, SCAG prepared and released the Draft 2012 RTP/SCS for formal Public Review and comment as required under the state and federal statutes. In the course of preparing the Draft 2012 RTP/SCS, SCAG developed and evaluated a number of alternatives including a No-Project Alternative, quantified the performance outcomes of each of the alternatives using a set of adopted performance measures, evaluated system preservation options and presented recommendations to the stakeholders and policy makers leading up to the release of the Draft 2012 RTP/SCS for a 55-day public review and comment period in December of 2011. Through the end of FY 2011/12, SCAG will be documenting, analyzing and responding to comments and finalizing the 2012 RTP/SCS so that it is responsive to the comments and reflects the vision of the region.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2012/13 will be to coordinate and monitor implementation of the adopted 2012 RTP/SCS.

Projects

13-010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING

FY 11/12 Carryover Project ☑ Total Budget $191,182

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
50,728	**34,684**	**83,841**	**0**	**0**	**0**	**0**	**0**	**21,929**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
169,253	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,929**	**0**

Project Description

THE PROJECT WILL FOLLOW UP ON THE 2012 RTP/SCS AND COORDINATE IMPLEMENTATION OF THE ACTIVE TRANSPORTATION CHAPTER.

Project Product(s)

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

Tasks

Task Budget: $191,182

13-010.SCG00169.01 Regional Non-Motorized Transportation Strategy

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

2012 RTP Active Transportation Chapter.

Objectives

Continue to integrate active transportation into the transportation planning process.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assess and identify follow up action steps with regards to Active Transportation, Safe Routes to Schools and Complete Streets as directed by the Regional council.	Staff	☐	☐	☐	07/02/2012	09/28/2012
2	Work with Subregions and local jurisdictions on implementation of Active Transportation Plan including integration of Safe Route to School policies and programs.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Continue Pedestrian Safety Action Plan workshops.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Continue to update and refine bike/ped information on the SCAG bike/ped Wiki. Updates would include adding new data, projects and information.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Continue working with Caltrans in providing services to local governments, including assistance with Safe Routes To Schools (SRTS) applications and Bicycle Transportation Account (BTA) applications.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Report on Implementation of the 2012 RTP Active Transportation Chapter.	06/30/2013
2	Draft Pedestrian Safety Action Plans from cities participating in the workshops.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)

FY 11/12 Carryover Project ☑ Total Budget $1,297,840

Division Name: 412 - Transportation Dept. Project Manager: Naresh Amatya

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
290,251	**198,454**	**479,713**	**0**	**3,500**	**0**	**200,000**	**0**	**125,922**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
971,918	**177,060**	**0**	**0**	**0**	**22,940**	**0**	**0**	**125,922**	**0**

Project Description

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

2012 RTP, MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

Tasks

Task Budget: $995,482

13-010.SCG00170.01 RTP Support, Development, and Implementation

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 11/12, SCAG prepared and released the Draft 2012 RTP/SCS for a formal Public Review and comment as required under the state and federal statutes. Through the end of FY 11/12, SCAG will be documenting, analyzing and responding to comments and finalizing the 2012 RTP/SCS so that it is responsive to the comments and reflects the vision of the region.

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to provide staff support for the Plans & Programs Technical Advisory Committee.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Coordinate implementation and monitor the progress of the 2012 RTP/SCS by documenting implementation/actions steps to ensure timely implementation of the adopted plan.	Staff	☐	☑	☐	07/01/2012	06/30/2013
3	Begin identifying key issues, what is working and what is not working with the 2012 RTP/SCS with an eye towards improving the next RTP.	Staff	☐	☑	☐	07/01/2012	06/30/2013
4	Process amendments to the 2012 RTP/SCS as and when needed.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Support outreach activities associated with the implementation of the 2012 RTP/SCS as needed.	Staff	☐	☑	☐	07/01/2012	06/30/2013
6	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012 RTP/SCS	Staff	☐	☑	☐	07/01/2012	06/30/2013
7	Continue to support the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	☐	☐	☐	07/01/2012	06/30/2013
8	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Meeting agendas, meeting notes, staff reports, technical memos, technical reports, etc.	06/30/2013

Tasks

Task Budget: $37,125

13-010.SCG00170.03 **Transportation Safety Planning**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Safety Appendix of 2012 RTP

Objectives

Incorporate Safety and Security into Regional Transportation Planning Process

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review, analyze and assess StateWide Integrated Traffic Records System / National Highway Traffic Safety Administration (SWITRS/NHTSA) data to examine key safety trends in the SCAG Region	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Develop an existing conditions report on transportation safety in the SCAG region	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Safety Existing Conditions Report	06/30/2013

Tasks Task Budget: $28,107

13-010.SCG00170.06 **Congestion Management Planning (CMP)**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completed CMP appendix for the 2012 RTP.

Objectives

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the United States Code of Federal Regulations (23CFR450.320).

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor and review county Congestion Management Plans for consistency with California Government Code 65089 and 23CFR450.320.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Monitor and review County FTIP Submissions for consistency with Federal Congestion Management Process 23CFR450.320	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	County Congestion Management Plan comment letters.	06/30/2013

Tasks Task Budget: $214,054

13-010.SCG00170.07 **Implementation Strategy for 2012 RTP**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	☐	☐	☐	07/02/2012	06/30/2013
2	Develop a framework for the implementaiton of the 2012 RTP/SCS	Consultant	☐	☐	☐	09/01/2012	01/31/2013
3	Prepare a final report documenting the Implementation Plan for the 2012 RTP/SCS.	Consultant	☐	☐	☐	02/01/2013	06/30/2013

Product No	Product Description	Completion Date
1	Final report on Implementation Plan for the 2012 RTP/SCS	06/30/2013

Tasks

Task Budget: $23,072

13-010.SCG00170.08 Transportation Security Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Security Chapter of 2012 RTP.

Objectives

Incoporate security into the transportation process

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review existing emergency/disaster preparedness procedures	Staff	☐	☐	☐	07/01/2012	03/30/2013
2	Report on existing procedures, recommendation on SCAG role.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Summary Report on SCAG disaster preparedness	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-010.SCG01629 FOUR CORNERS SUPPORT

FY 11/12 Carryover Project ☑ Total Budget $14,054

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
3,729	**2,550**	**6,163**	**0**	**0**	**0**	**0**	**0**	**1,612**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
12,442	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,612**	**0**

Project Description

PROVIDE STAFF SUPPORT TO FOUR CORNERS POLICY COMMITTEE. THE FOUR CORNERS POLICY COMMITTEE IS A COMMITTEE MADE UP OF ELECTED OFFICIALS FROM MEMBER CITIES IN THE AREA AROUND WHERE LOS ANGELES, ORANGE, RIVERSIDE, AND SAN BERNARDINO COUNTIES ALL COME TOGETHER. THE COMMITTEE'S FOCUS IS ON EDUCATING THE MEMBER CITIES ON TRANSPORTATION POLICIES AND PROJECTS EITHER IN, OR IMPACTING THE AREA. SCAG PROVIDES SUPPORT BY DEVELOPING AGENDAS AND PREPARING MINUTES.

Project Product(s)

MEETING AGENDAS AND MINUTES

Tasks

Task Budget: $14,054

13-010.SCG01629.02 Four Corners Support

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Provided logistical coordination for Four Corners Policy Committee, developing agendas, presentation topics, and providing speakers.

Objectives

Provide support for Four Corners Policy Committee meetings (every other month) so that the committee can provide input into the development of future RTP/SCS.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare agendas and minutes for Four Corners Policy Committee and staff meetings (every other month).	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Agendas and minutes	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-010.SCG01631 TDM STRATEGIES

FY 11/12 Carryover Project ☑ Total Budget $224,870

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
33,133	**22,654**	**54,761**	**0**	**0**	**0**	**100,000**	**0**	**14,322**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
10,213	**100,335**	**0**	**0**	**0**	**100,000**	**0**	**0**	**14,322**	**0**

Project Description

CONTINUE THE DEVELOPMENT AND ANALYSIS OF TRANSPORTATION DEMAND MANAGEMENT STRATEGIES AND THEIR IMPACT ON IMPROVING MOBILITY IN THE REGION. THE TDM TOOLBOX DEVELOPED BY THIS WORK WILL BE INCLUDED IN THE RTP.

Project Product(s)

TDM TOOLBOX - A GROUP OF STRATEGIES DESIGNED TO REDUCE CONGESTION AND VEHICLE MILES TRAVELED BY PROVIDING INCENTIVES FOR ALTERNATIVE MODES OF TRANSPORT/WORK (SUCH AS CARSHARING, TELECOMMUTING, TRANSIT) AND DISINCENTIVES FOR DRIVING SINGLE OCCUPANCY VEHICLES. THE TOOLBOX WILL BE INCLUDED IN THE RTP.

Tasks

Task Budget: $113,334

13-010.SCG01631.02 TDM Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

TDM Toolbox - a group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transport/work (such as carsharing, telecommuting, transit) and disincentives for driving single occupancy vehicles.

Objectives

Develop transportation options to improve mobility in the region by researching and developing strategies to improve transportation mobility.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue updating and refining the TDM toolbox	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Share TDM toolbox with local jurisdictions via workshops and web based information sharing.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Updated TDM Toolbox	06/30/2013

Tasks

Task Budget: $111,536

13-010.SCG01631.03 **First Mile \ Last Mile Metro Study**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

The purpose of this project is to establish first-last mile planning policies and guidelines to more strategically invest agency resources, and provide the basis for seeking additional capital funds, to optimize access to high-quality transit corridors.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project support, administration, and management of consultant work	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Perform System Access Research and Analysis	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Prepare First Mile/ Last Mile Report	Consultant	☐	☐	☐	01/02/2013	06/30/2013

Product No	Product Description	Completion Date
1	System Access Research and Analysis	06/30/2013
2	First Mile/Last Mile Strategy	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-010.SCG02106 SYSTEM PRESERVATION

FY 11/12 Carryover Project ☐ Total Budget $386,102

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
22,846	**15,621**	**37,759**	**0**	**0**	**0**	**300,000**	**0**	**9,876**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
76,226	**265,590**	**0**	**0**	**0**	**34,410**	**0**	**0**	**9,876**	**0**

Project Description

FOR THE PAST SEVERAL DECADES, THE REGION AND THE STATE HAVE UNDERINVESTED IN SYSTEM PRESERVATION AND DEFERRED CRITICAL MAINTENANCE OF OUR MULTI-MODAL TRANSPORTATION SYSTEM. THE 2012 RTP IDENTIFIES A SUBSTANTIAL NEED FOR IMPROVED SYSTEM PRESERVATION IN THE REGION, AND COMMITS APPROXIMATELY $217 BILLION TOWARDS PRESERVATION AND OPERATIONS THROUGH 2035.

THIS PROJECT WILL DEVELOP A REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM TO BETTER UNDERSTAND AND IDENTIFY THE REGION'S HIGHWAY PRESERVATION NEEDS. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP UPDATE.

Project Product(s)

REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM

Tasks

Task Budget: $386,102

13-010.SCG02106.02 System Preservation

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task - Previous work as part of the 2012 RTP development has identified system preservation and operations needs in the region in excess of $200 billion through 2035.

Objectives

This project will develop a regional pavement management and monitoring program to better understand and identify the region's highway preservation needs. This project involves conducting an assessment of data needs and data availability, developing a framework for coordination between SCAG and implementing agencies, and creating a process for monitoring progress and identifying future action steps building up to the 2016 RTP update.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management and stakeholder coordination	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Assess data needs/availability and conduct data collection	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Develop coordination framework with implementing agencies	Consultant	☐	☐	☐	10/01/2012	06/30/2013
4	Develop pavement management system	Consultant	☐	☐	☐	01/01/2013	06/30/2013
5	Develop plan for progress monitoring and action steps	Consultant	☐	☐	☐	04/01/2013	06/30/2013

Product No	Product Description	Completion Date
1	Data needs/availability technical memorandum	06/30/2013
2	Coordination framework technical memorandum	06/30/2013
3	Pavement management system and plan for progress monitoring and implementation	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-015 Transportation Finance

Total Budget: $843,852

Department: 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	643,852	258,378	0	253,624	0	8,000	50,000	0	0	0	73,850	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	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	843,852	258,378	0	253,624	0	8,000	50,000	200,000	0	0	73,850	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	643,852	570,002	0	0	0	0	0	0	0	73,850	0
SCAG Con	200,000	0	177,060	0	0	0	22,940	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	843,852	570,002	177,060	0	0	0	22,940	0	0	73,850	0

Past Accomplishments

Completed the financial plan for the 2012 Regional Transportation Plan and completed the Express Travel Choices Phase I Study.

Objective

This work element is critical to addressing some of SCAG's core activities--specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast throughout the RTP planning horizon, and addressing system level operation and maintenance cost analyses as well as capital cost evaluation of transportation investments in the RTP. In FY 20012/13, this work program will begin development of the 2016 RTP financial plan and continue to develop supporting business case/plans, facilitate work on efforts to evaluate alternative funding mechanisms for transportation and work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

Projects

13-015.SCG00159 TRANSPORTATION FINANCE

FY 11/12 Carryover Project ☑ Total Budget $843,852

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
153,455	**104,923**	**253,624**	**0**	**8,000**	**50,000**	**200,000**	**0**	**73,850**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
570,002	**177,060**	**0**	**0**	**0**	**22,940**	**0**	**0**	**73,850**	**0**

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FUNDING AND FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA, ISSUES PAPERS, AND REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT FUNDING NEEDS, AND INVESTIGATION OF VARIOUS INNOVATIVE INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

Tasks Task Budget: $458,560

13-015.SCG00159.01 RTP Financial Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2012 RTP financial plan, update to financial plan through RTP amendments, and completion of the regional congestion pricing study (Express Travel Choices Phase I).

Objectives

Begin development of 2016 RTP financial plan and continue to develop supporting business case/plans. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation, including providing staff support, administration, and management of consultant work for the Express Travel Choices Phase II study. Work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff	☐	☑	☑	07/01/2012	06/30/2013
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Coordinate with FTIP staff as needed to address specific financial planning component.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms, including project support, administration, and management of consultant work.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks Task Budget: $178,595

13-015.SCG00159.02 **Mileage-Based User Fee—Groundwork Project Phase I**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project support, administration, and management of consultant work.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Develop strategic action plan and initial demonstration framework for a mileage-based user fee	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on mileage-based user fee	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks

Task Budget: $206,697

13-015.SCG00159.03 **RPMS Phase I – Cost Model Component**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

The Regional Pavement Management System (RPMS) Phase I - Cost Model Component will initiate development of a pavement cost model for key locations.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project support, administration, and management of consultant work.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Initial inventory of costs for key locations.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Coordinate with overall RPMS development efforts.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-020 Environmental Planning

Total Budget: $1,169,826

Department: PLANNING & PROGRAMS

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,019,826	449,488	0	441,218	10,000	5,000	0	0	0	0	114,120	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,169,826	449,488	0	441,218	10,000	5,000	0	150,000	0	0	114,120	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,019,826	880,823	0	0	0	0	24,883	0	0	114,120	0
SCAG Con	150,000	0	132,795	0	0	0	17,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,169,826	880,823	132,795	0	0	0	42,088	0	0	114,120	0

Past Accomplishments

Completed the 2012 Regional Transportation Plan (RTP) and Program Environmental Impact Report (PEIR). Fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region, including investigating strategies to address Greenhouse gases and sustainability. Staff prepared RTP PEIR addenda to accompany RTP amendments. Coordinated environmental justice (EJ) workshops to engage EJ community early in the planning process. Reviewed projects of regional significance and provided grant acknowledgements for Intergovernmental Review. Provided staff support for the Energy and Environment Policy Committee and other Task Forces.

Objective

Staff will review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Projects

13-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE

FY 11/12 Carryover Project ☑ Total Budget $1,023,828

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Christine Fernandez

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
228,220	**156,042**	**377,192**	**10,000**	**5,000**	**0**	**150,000**	**0**	**97,374**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
751,571	**132,795**	**0**	**0**	**0**	**42,088**	**0**	**0**	**97,374**	**0**

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN (RTP) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED BY STATE AND FEDERAL ENVIRONMENTAL LAWS. EFFORTS WILL BE ON CONTINUING WITH INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE, AND COMPLYING WITH MULTIPLE RTP STAKEHOLDER CONSULTATION REQUIREMENTS.

Project Product(s)

BI-MONTHLY IGR CLEARINGHOUSE REPORTS
ANNUAL IGR CLEARINGHOUSE ACTIVITY REPORT
UPDATED IGR HANDBOOK TO REFLECT 2012 RTP CHANGES, IF NECESSARY
EEC AGENDA AND MINUTES
EEC ACTION SUMMARY AND HIGHLIGHTS
EXECUTIVE DIRECTOR'S MONTHLY REPORT
DOCUMENTATION OF STAKEHOLDER INVOLVEMENT

Tasks Task Budget: $168,637

13-020.SCG00161.02 Greenhouse Gas (GHG) Project

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Hired consultant for GHG project. Acquired data on energy availability, consumption, and associated GHG emissions for use in Sustainability Portal, Green Region Initiative, RTP PEIR, and other SCAG programs. Received final report on integrating data updates in future planning cycles. Staff developed work program for monitoring local sustainability progress and best management practices.

Objectives

To develop data, methods, and approaches for GHG emissions considerations in RTP and PEIR as well as support the following SAFETEA-LU directives: protect and enhance the environment, promote energy conservation, and improve quality of life.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Integrate products from prior fiscal year efforts into on-going planning work, including disseminating data, finding, and methodology to stakeholders local planning.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Complete program design for future phases, including accessing water usage and other reource factors.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical report and data on energy and water-related natural resource consumption and GHG emissions to be applied toward future planning cycles.	06/30/2013

Tasks Task Budget: $528,885

13-020.SCG00161.04 Environmental Analysis and Compliance for the Regional Transportation Plan (RTP)

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completed PEIR addendum #4 for the 2008 RTP Amendment #4. Released RFP for 2012 RTP PEIR consultant services and hired PEIR consultant. Began preparations for 2012 RTP PEIR development using updated environmental compliance procedures. Circulated Notice of Preparation for 2012 RTP PEIR to inform stakeholders. Coordinated with other SCAG programs to develop PEIR development work plan. Developed initial consultation efforts with resource agencies. Held EJ workshop in last quarter.

Objectives

Integrate environmental considerations into Regional Transportation Plan development as part of SAFETEA-LU requirements and other applicable state and federal regulations. This activity includes environmental review as needed for any plan amendments. Environmental documentation which facilitates coordination of land use and transportation planning and includes analyses of RTP impacts on air quality, energy, and climate change.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, coordination, and support for consultant contract for RTP PEIR.	Staff	☑	☑	☐	07/01/2012	06/30/2013
2	Finalize all technical studies including quantitative studies and environmental analyses to assess environmental impacts of the RTP.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Develop mitigation monitoring and reporting program to mitigate environmental impacts of the RTP .	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Prepare appropriate environmental documentation to facilitate compliance with state and federal environmental regulations.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Additional environmental documentation for RTP, as needed.	06/30/2013

Tasks Task Budget: $151,735

13-020.SCG00161.05 **Intergovernmental Review (IGR)**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed environmental documents sent to SCAG. Commented on projects of regional significance and sent acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports. Updated the IGR handbook.

Objectives

To provide grant acknowledgements and ensure regionally significant projects, plans, and programs submitted to SCAG are consistent with the goals and policies of the Regional Transportation Plan (RTP), and in compliance with federal and state laws (Federal Executive Order No. 12372 and California Environmental Quality Act). This activity provides regional coordination between transportation, land use, and other planning issues.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP goals and policies.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare federal grant acknowledgement letters and RTP consistency letters for projects of regional significance.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Prepare annual IGR Clearinghouse Activity report that summarize yearly Clearinghouse activities.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Bi-monthly IGR clearinghouse reports.	06/30/2013
2	Annual clearinghouse report.	06/30/2013

Tasks Task Budget: $149,688

13-020.SCG00161.07 **Energy and Environment Committee (EEC) Staffing**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Provided staff support to the Energy and Environment Policy Committee and implemented EEC directives.

Objectives

To provide staff support to the Energy and Environment Policy Committee (EEC). To provide a forum for discussing regional issues related to environmental impacts, mitigation for the transportation system, and other critical planning issues, including greenhouse gases.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate agenda development.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare agenda and minutes.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Assist Chair and Vice-Chair.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Facilitate timely implementation of committee actions, including reporting to the Regional Council.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	EEC Agenda and minutes.	06/30/2013
2	EEC Action summary and highlights.	06/30/2013
3	Executive Director's monthly report.	06/30/2013

Tasks Task Budget: $24,883

13-020.SCG00161.10 Comprehensive Planning and Open Space Strategic Plan

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task funded with local funds.

Objectives

To implement key provisions of the 2012 RTP/SCS by crafting an open space and natural lands mitigation program. This task will involve a planning exercise to identify and prioritize open space resources in the SCAG region and a public process component engaging partners and stakeholders on potential approaches.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design program parameters and refine planning approach	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Create working group with partners and stakeholders	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Create open space strategy	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Collect comments and suggestions	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Propose final open space strategic plan and mitigation strategy for future planning	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Open Space Resource Maps	06/30/2013
2	Working group process records (agendas and materials)	06/30/2013
3	Draft Strategic Plan	03/31/2013
4	Final Strategic Plan	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-020.SCG01635 SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS

FY 11/12 Carryover Project ☑ Total Budget $145,998

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Jennifer Sarnecki

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
38,739	**26,487**	**64,026**	**0**	**0**	**0**	**0**	**0**	**16,746**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
129,252	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,746**	**0**

Project Description

THE DEVELOPMENT OF A SUSTAINABLE COMMUNITIES STRATEGY REQUIRES FOCUSED ATTENTION ON SEVERAL AREAS, INCLUDING THE INCORPORATION OF DETAILED INFORMATION AND ANALYSIS TO ENABLE POTENTIAL ENVIRONMENTAL STREAMLINING FOR SUBSEQUENT PROJECTS. FURTHER, IT IS INCUMBENT TO FULLY INCORPORATE AND COORDINATE INPUT FROM SUB-REGIONS, IN PARTICULAR THOSE THAT ARE PREPARING A FORMAL SUB-REGIONAL SCS. THIS PROJECT WILL COVER THE STAFF WORK ASSOCIATED WITH INCORPORATING THIS TYPE OF INPUT INTO THE SCS.

Project Product(s)

ASSESSMENT AND EVALUATION OF 2012 RTP/SCS COMPONENTS INCLUDING MITIGATION STRATEGY, CEQA STREAMLINING APPROACH AND PROVISIONS, AND INTEGRATION OF SUB-REGIONAL SCS. PRELIMINARY APPROACH AND STRATEGIES FOR LIKE COMPONENTS OF THE 2016 RTP/SCS.

Tasks Task Budget: $145,998

13-020.SCG01635.01 Environmental Streamlining

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Consulted with member agencies, other MPOs, and other stakeholders. Determined most suitable approach for the SCAG region.

Objectives

To maximize potential environmental streamlining benefits available through the RTP/SCS that successfully integrate transportation, land use and housing. To include detailed transportation and land use information in the RTP/SCS such that project level consistency determinations can be subsequently made by local jurisdictions.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate 2012 RTP/SCS approach	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Review approached used in other regions, including direct consultation	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Develop preliminary approach for 2016 RTP/SCS	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Staff reports on environmental streamlining in anticipation of the 2016 RTP/SCS	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.

Work Element

13-025 Air Quality and Conformity

Total Budget: $720,104

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	720,104	320,578	0	314,680	0	2,250	0	0	0	0	82,596	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	720,104	320,578	0	314,680	0	2,250	0	0	0	0	82,596	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	720,104	637,508	0	0	0	0	0	0	0	82,596	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	720,104	637,508	0	0	0	0	0	0	0	82,596	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination and the greenhouse gas (GHG) analysis for the draft 2012 RTP/SCS. Staff also prepared the conformity analysis and determination for amendments to the 2011 FTIP and the conformity analysis for the 2013 FTIP. Staff provided technical assistance to and evaluation of the new EMFAC2011-SG developed by the Air Resources Board (ARB). Staff worked with the air districts and ARB in the development of required updates to the 2012 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and OCTA Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the Transportation Conformity Working Group (TCWG). Staff performed technical work related to 2012 RTP/SCS scenarios, PEIR, timely implementation and substitutions of TCMs.

Objective

Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the ARB and air districts in the SCAG region in developing SIPs, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via SCAG's TCWG, including the processing and acting as clearinghouse for the Particulate Matter (PM) hot spot analysis for transportation projects within the region. Staff will continue the process to ensure the timely implementation of TCMs. Staff will continue to track and participate in relevant air quality rulemaking.

Projects

13-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY

FY 11/12 Carryover Project ☑ Total Budget $720,104

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Rongsheng Luo

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
190,397	**130,181**	**314,680**	**0**	**2,250**	**0**	**0**	**0**	**82,596**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
637,508	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,596**	**0**

Project Description

OVERSEE AND PROVIDE SUPPORT FOR ALL SCAG TRANSPORTATION-RELATED AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION. THIS INCLUDES COLLABORATION WITH THE CALIFORNIA AIR RESOURCES BOARD AND AIR DISTRICTS IN THE SCAG REGION IN DEVELOPING AIR QUALITY MANAGEMENT PLANS/STATE IMPLEMENTATION PLANS INCLUDING DEVELOPING EMISSION BUDGETS TO MEET FEDERAL CONFORMITY REQUIREMENTS. STAFF WILL FACILITATE FEDERALLY REQUIRED INTERAGENCY CONSULTATION VIA SCAG'S TRANSPORTATION CONFORMITY WORKING GROUP, INCLUDING THE PROCESSING AND ACTING AS CLEARINGHOUSE FOR THE PARTICULATE MATTER (PM) HOT SPOT ANALYSIS FOR TRANSPORTATION PROJECTS WITHIN THE SCAG REGION. STAFF WILL CONTINUE THE PROCESS TO ENSURE THE TIMELY IMPLEMENTATION OF TRANSPORTATION CONTROL MEASURES (TCMS). STAFF WILL CONTINUE TO TRACK AND PARTICIPATE IN RELEVANT AIR QUALITY RULEMAKING.

Project Product(s)

1. CONFORMITY ANALYSES/DETERMINATIONS/REPORTS AS NEEDED FOR RTP/FTIP AND AMENDMENTS.
2. AIR QUALITY ANALYSES AS NEEDED, SUCH AS FOR RTP/SCS SCENARIOS, PEIR, AND TCM SUBSTITUTION.
3. TRANSPORTATION CORRIDOR AGENCIES AND OCTA AVERAGE VEHICLE OCCUPANCY PROGRAM MONITORING REPORTS.
4. CMAQ REPORTING DOCUMENTATION.
5. TRANSPORTATION CONFORMITY WORKING GROUP MEETING DOCUMENTATION, INCLUDING MAINTAINING ON-LINE PARTICULATE MATTER (PM) HOT SPOT REVIEW/DETERMINATION CLEARINGHOUSE.

Tasks Task Budget: $720,104

13-025.SCG00164.01 Air Quality Planning and Conformity

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination and the GHG analysis for the draft 2012 RTP/SCS. Staff also prepared the conformity analysis and determination for amendments to the 2011 FTIP. Staff finalized the portions of the 2013 FTIP guidelines related to transportation conformity. Staff provided technical assistance to and evaluation of the new EMFAC2011-SG developed by ARB. Staff worked with the air districts and ARB in the development of required updates to the 2012 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor TCA and OCTA AVO Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the TCWG. Staff performed technical work related to 2012 RTP/SCS scenarios, PEIR, timely implementation and substitutions of TCMs.

Objectives

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

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assure compliance with transportation conformity rule, including conformity findings for 2013 FTIP. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Continue staffing the Transportation Conformity Working Group.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Review and evaluate the TCA and OCTA AVO Program Monitoring Reports.	Staff	☐	☐	☐	09/01/2012	06/30/2013
4	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	☐	☐	☐	10/01/2012	06/30/2013
5	Present air quality issues to policy committees and task forces.	Staff	☐	☑	☐	07/01/2012	06/30/2013
6	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	☐	☑	☐	07/01/2012	06/30/2013
7	Perform air quality analyses as needed.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Conformity determinations/reports as needed for RTP/FTIP and amendments.	06/30/2013
2	TCA and OCTA AVO Program Monitoring Reports.	06/30/2013
3	CMAQ reporting documentation	06/30/2013
4	TCWG meeting documentation, including maintaining on-line PM hot spot review /determination clearinghouse.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Work Element

13-030 Federal Transportation Improvement Program

Total Budget: $1,972,693

Department: PLANNING & PROGRAMS

Manager: Rosemary Ayala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,972,693	868,451	0	852,474	2,500	15,000	8,000	0	0	0	226,268	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,972,693	868,451	0	852,474	2,500	15,000	8,000	0	0	0	226,268	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,972,693	1,746,425	0	0	0	0	0	0	0	226,268	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,972,693	1,746,425	0	0	0	0	0	0	0	226,268	0

Past Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended as necessary on an on-going basis which allows projects to move forward toward implementation. During FY 2011/12 the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2011/12, the SCAG Regional Council approved the 2013 FTIP Guidelines at their September 2011 meeting. Approval of these guidelines marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced this fiscal year and the draft document was finalized.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2011 FTIP and was federally approved and found to conform on December 14, 2010. The program contains approximately $30 billion worth of projects in FY 2010/2011 - 2015/2016. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

13-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

FY 11/12 Carryover Project ☑ Total Budget $1,972,693

Division Name: 415 - Federal Transportation Improvement Program Dept. Project Manager: Rosemary Ayala

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
515,789	**352,662**	**852,474**	**2,500**	**15,000**	**8,000**	**0**	**0**	**226,268**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,746,425	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226,268**	**0**

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2011 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND FOUND TO CONFORM ON DECEMBER 14, 2010. THE PROGRAM CONTAINS APPROXIMATELY $30 BILLION WORTH OF PROJECTS IN FY 2010/2011 - 2015/2016. STAFF EXPECTS DECEMBER 2012 APPROVAL OF THE 2013 FTIP BY THE FEDERAL AGENCIES AND FOR THE 2011 FTIP TO EXPIRE.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

2011 FTIP Amendments and Administrative Modifications

2013 FTIP 3 volumes (1) Executive Summary (2) Project Listing (3) Technical Appendix

2013 FTIP Amendments and Administrative Modifications

Tasks Task Budget: $1,972,693

13-030.SCG00146.02 Federal Transportation Improvement Program

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2011/2012, the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The SCAG Regional Council during this fiscal year approved the 2013 FTIP Guidelines at their September 2011 meeting which marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced and the draft document was prepared.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with the Regional Transportation Plan (RTP)

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Analyze and approve 2011 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	☑	☐	☑	07/01/2012	11/01/2012
2	Grant Administration of the Federal Transit Administration Section 5307 program for the (5) urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning organization (MPO) concurrence letters for 5307 and 5309 grant in the SCAG Region.	Staff	☑	☑	☐	07/01/2012	06/30/2013
3	Conduct Interagency consultation process as required by State statue AB1246 and the Federal Metropolitan Planning Regulations (23.U.S.C (h)0 and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	☐	☑	☑	07/01/2012	06/30/2013
4	Release Draft 2013 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval.	Staff	☑	☑	☑	07/01/2012	10/04/2012
5	Assist in the continued coordination and implementation of the FTIP Database with the Information Technologies (IT) staff to improve its efficiency.	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	☐	☑	☐	07/01/2012	06/30/2013
7	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	☑	☐	☑	10/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Final 2013 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/14/2012
2	2011 FTIP Amendments and Administrative Modifications	11/01/2012
3	2013 FTIP Amendments and Administrative Modification	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-045 Geographic Information System (GIS)

Total Budget: $3,166,424

Department: ADMINISTRATIVE SERVICES

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,656,424	1,110,077	0	1,089,655	0	12,000	140,000	0	0	0	304,692	0
SCAG Con	510,000	0	0	0	0	0	0	510,000	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	3,166,424	1,110,077	0	1,089,655	0	12,000	140,000	510,000	0	0	304,692	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,656,424	2,351,732	0	0	0	0	0	0	0	304,692	0
SCAG Con	510,000	0	451,503	0	0	0	58,497	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	3,166,424	2,351,732	451,503	0	0	0	58,497	0	0	304,692	0

Past Accomplishments

In coordination with SCAG's transportation planning department, staff prepared the maps and conducted analyses for the draft 2012 RTP/SCS. Staff also prepared the maps and conducted analysis for the 2012 Programmatic Environmental Impact Report. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Staff conducted Introductory, Intermediate and Advanced training workshops for our local jurisdictions as part of SCAG's GIS Services Program. This involved over a dozen training courses held throughout the region. In addition, SCAG put together a program to provide a computer system, GIS software and databases for 21 local jurisdictions. These agencies were selected based on them demonstrating the greatest need. In exchange for the computer system, those jurisdictions will be required to update landuse databases associated with their existing and General Plan land use as well as zoning. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

This program aims to facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be continuing to provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, Local Profiles and other planning activities.

Projects

13-045.SCG00142 APPLICATION DEVELOPMENT

FY 11/12 Carryover Project ☑ Total Budget $2,220,826

Division Name: 213 - Information Technology Dept. Project Manager: Alex Yu

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
430,562	**294,389**	**711,614**	**0**	**0**	**140,000**	**440,000**	**0**	**204,261**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,576,565	**389,532**	**0**	**0**	**0**	**50,468**	**0**	**0**	**204,261**	**0**

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks Task Budget: $157,776

13-045.SCG00142.03 IGR System Enhancement, Maintenance, and Support

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The IGR system was re-written with consultant assistance, using the latest technologies and databases to increase performance and features.

Objectives

Provide further enhancements and changes to the existing IGR system. This includes integration with the new EGIS geodatabase and new function to allow agencies to submit data to SCAG. The technologies used will be consistent with the development architecture of our new SCAG websites to maintain a similar look and feel, leverage existing equipment, and reduce support requirements.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Submit RFP and review the Proposal from vendors	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Select the vendor to work on this project	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Hold a kick-off meeting with the consultant to detailed business requirements	Staff	☐	☐	☑	07/01/2012	06/30/2013
4	Design and develop required components	Staff	☐	☐	☑	07/01/2012	06/30/2013
5	Conduct comprehensive testings	Staff	☐	☐	☑	07/01/2012	06/30/2013
6	Update user manual and help file	Staff	☐	☐	☑	07/01/2012	06/30/2013
7	Deploy enhancing IGR system	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Enhancement requirements (SOW)	06/30/2013
2	Updated System architecture and database diagram	06/30/2013
3	Enhanced IGR database system	06/30/2013
4	System user manual and help file	06/30/2013

Tasks

Task Budget: $71,336

13-045.SCG00142.05 **Advanced Technical Support**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

The team has renewed the following maintenance and support from the following products:

1. IronSpeed - A tool for prototyping the software that used in CBDS, OMS, and CBP
2. Telerik - A development tool used by the TIP database
3. FarPoint Grid - A development tool used by the TIP database
4. Robohelp - A development tool for online help files
5. Obtained technical support from Latitude Geographic for Essentials support
6. Obtained SharePoint WebParts for SharePoint development

Objectives

Obtain advanced consulting services and technical support to help SCAG staff resolve issues with application development more quickly and efficiently. This project includes purchases of development tools, upgrade of tools and technical support used by the Application Development Team such as Microsoft, Telerik, FarPoint Grid, Iron Speed, and other development tools.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Submit the technical support case and work with the support representative to resolve the issue	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Documentation for the resolutions and logs.	06/30/2013

Tasks Task Budget: $375,476

13-045.SCG00142.07 **FTIP System Enhancement, Maintenance, and Support**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG development team has continued tactical efforts to accomplish the enhancements to FTIP. Several versions have been deployed that included requested enhancments, such as the CTC Fund Summary Report, New Model module, and Financial Plans.

Objectives

Maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Gather business requirements from users	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Write up scope of work, detailed user requirements, and function specifications.	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Design and develop the applications	Staff	☐	☐	☑	07/01/2012	06/30/2013
4	Conduct the comprehensive testings and updaing the user manual and online help.	Staff	☐	☐	☑	07/01/2012	06/30/2013
5	Deploy the the new releases throughout the year.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Several new releases for RTIP 4.X.	06/30/2013
2	Updated user manual and online help	06/30/2013

Tasks Task Budget: $326,389

13-045.SCG00142.12 **Enterprise GIS Implementation**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

During prior fiscal years, Phase 3 of the Enterprise GIS work was completed. This includes the following 3 tasks:
1. GIS Data Cleanup and Update
2. Enhance and Maintain SCAG Geodatabase
3. SCAG GIS Services Program for Local Jurisdictions

Work was also performed on Phase IV of the EGIS Implementation during fiscal year 11-12. This includes the following:
- Integration of SCAG Transcad network with SCAG's ArcSDE Geodatabase technology
- Improve data accessibility between SCAG and local jurisdictions
- Increase land use, census and parcel data accuracy
- Implement SCAG Strategic Data Management Plan
- Improve SCAG existing GIS applications in performance and functionality

Due to the complexity of the overall work program this project has been broken out into multi-years. Work associated with this project will continue to be a combination of staff and consultant assistance.

Objectives

(This is a multi-year project)

The main objectives of EGIS Phase IV are the following:
· Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
· Improve data accessibility to land use information between SCAG and local jurisdictions
· Increase parcel, census data, and land use information accuracy and integration
· Implement SCAG strategic data management plan
· Enhance GIS spatial analysis in transportation planning
· Improve SCAG existing GIS applications in performance and functionality

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Apply regular patches, service packs and year-end updates to the system.	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Troubleshoot issues and address issues for users	Staff/Consultant	☐	☐	☑	07/01/2012	06/30/2013
3	Design and develop the reports screens per user's request	Staff/Consultant	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Scope of Work and Business Requirements	06/30/2013
2	Applications, components, and tools specified in the SOW.	06/30/2013
3	SOW, online help, and training materials.	06/30/2013

Tasks Task Budget: $255,986

13-045.SCG00142.14 City Profile Enhancement and Maintenance

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

An automated application has been built for users to generate documents for cities and counties using SharePoint 2010.

Objectives

Continue to develop and enhance the City Profile system. Create two interactive modules in SharePoint for administrative users to manage the data for cities and counties, and add a self-service module for members to edit data directly for their jurisdiction.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Meet with users to obtain business requirements	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Create scope of work, detailed user requirements, and functional specifications	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Design and develop the application	Staff	☐	☐	☑	07/01/2012	06/30/2013
4	Conduct comprehensive testings	Staff	☐	☐	☑	07/01/2012	06/30/2013
5	Create user manual and online help	Staff	☐	☐	☑	07/01/2012	06/30/2013
6	Perform user training and deploy the system.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	A new release of City Profie based on user requirements.	06/30/2013
2	Updated user manual and online help.	06/30/2013

Tasks Task Budget: $166,259

13-045.SCG00142.17 QA Requirements and Documentation

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Implement Quality assurance on the following systems:

1. FTIP 3.1 - 4.1
2. RTP v1.0 - RTP 1.3
3. CBP v1.0
4. RTP Legacy Websites

Objectives

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software appliations thatsupport RTP, RTIP, and OWP.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Document the testing bugs in the bug tracker or using Microsoft Team System	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Create and update testing cases for all applications required QA process.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2013
2	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM through out the year for each product release.	06/30/2013
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2013

Tasks Task Budget: $262,728

13-045.SCG00142.18 RTP Database/Application Maintenance & Support

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

RTP v1.0 and v1.1 have been successfully deployed to production. Two comprehensive training sessions were held for SCAG users as well as the CTC members. In addition, the Application Development Team met with the RTP team to discuss the requirements for v1.2 and future releases.

Objectives

Continue to develop the RTP project management system to facilitate the ongoing management, financial analysis and modeling of RTP projects.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Gather business requirements from users	Staff	☐	☐	☑	07/01/2012	06/30/2013
2	Write a SOW for the users requirements	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Design and develop the new enhancements	Staff	☐	☐	☑	07/01/2012	06/30/2013
4	Conduct the unit testing, system testing, alpha testing, and Beta testing	Staff	☐	☐	☑	07/01/2012	06/30/2013
5	Compile an online help and user manual.	Staff	☐	☐	☑	07/01/2012	06/30/2013
6	Provide user trainings to SCAG users and all stakeholders.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Several Releases of RTP (v1.x)	06/30/2013
2	Updated User Manuals and On-line Help	06/30/2013

Tasks Task Budget: $604,876

13-045.SCG00142.20 Web 2.0 Development

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Developed micro-site iRTP that assists in planning by encouraging greater public and partner participation. with over 16,000 page views, the Interaction Regional Transportation Plan website not only helped inform the public about SCAG's RTP, but also engaged them in the commenting process. Hundreds of comments were entered via the Public Participation module.
RTP Comments-Response: This work-flow application enable comments entered into the iRTP's Public Participation module to be routed to the appropriate staff for a response.

Objectives

The Web 2.0 project will include the design/redesign and development of several mico-sites such as Goods Movement, Freightworks, EIGS Portal, Transportation Finance, and Sustainability Portal. SCAG's main web site will also be substantially enhanced . The micro-sites will be very similar to the three sites completed the previous fiscal year (RTP Micro-site, iRTP and RTP Comments-Response).

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Meet with users to define the business requirements	Staff	☐	☐	☑	07/01/2012	12/31/2012
2	Initiate RFP or utilize Master Service agreement to select consultant(s)	Staff	☐	☐	☑	07/01/2012	12/31/2012
3	Kick-off meeting with users and consultant companies to develop high level project plan	Staff/Consultant	☐	☐	☑	07/01/2012	12/31/2012
4	Design and develop the website via Agial methodology	Staff/Consultant	☐	☐	☑	01/01/2013	05/31/2013
5	QA by Consultants and users (UAT)	Staff/Consultant	☐	☐	☑	04/01/2013	06/30/2013
6	Project deployment, post implementation, and documentation for user manual, transition some support to SCG IT and users.	Staff/Consultant	☐	☐	☑	04/01/2013	06/30/2013

Product No	Product Description	Completion Date

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
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 a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

FY 11/12 Carryover Project ☑ Total Budget $945,598

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Ping Wang

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
228,733	**156,393**	**378,041**	**0**	**12,000**	**0**	**70,000**	**0**	**100,431**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
775,167	**61,971**	**0**	**0**	**0**	**8,029**	**0**	**0**	**100,431**	**0**

Project Description

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

Project Product(s)

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

Tasks

Task Budget: $327,438

13-045.SCG00694.01 GIS Development and Applications

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based exiting land use, parcel-based general plan and zoning.

Objectives

Provide GIS mapping and analysis service and support to SCAG's RTP, EIR, Compass Blueprint, State of the Region, Goods Movement, and Sustainability Program and other planning activities.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop maps for SCAG Projects	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Maintain and update GIS database	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Develop and update web-based GIS applications	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	City boundary update	06/30/2013
2	Maps for SCAG planning projects	06/30/2013
3	GIS data update and maintenance	06/30/2013
4	GIS training material, Web-based GIS applications with supporting documents	06/30/2013

Tasks Task Budget: $228,023

13-045.SCG00694.02 **Enterprise GIS Implementation**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

Improve SCAG Enterprise GIS (EGIS) System by increasing geodatabase performance, GIS data accuracy, and enhancing web-based GIS applications. Create a web-based platform for sharing and access to GIS data with member jurisdictions and partners. The task will facilitate the standardization of data created and acquired for SCAG planning activities related to the Regional Transportation Plan such as , the Sustainable Communities Strategy, Transit Planning, Active Transportation, Aviation, FTIP, and Goods Movement. Once fully implemented the EGIS will allow greater usuage of the data by SCAG staff, Caltrans, local jurisdictions and other stakeholders for both planning, analyses and mapping both related to their local planning and SCAG's regional planning.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Improve SCAG Geodatabase performance, accuracy, and reliability.	Staff/Consultant	☐	☑	☐	07/01/2012	06/30/2013
2	Create a web-based platform for sharing GIS data with member jurisdictions and partners	Staff/Consultant	☐	☑	☐	07/01/2012	06/30/2013
3	Develop GIS geodatabase for SCAG transporation networks	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Enhance SCAG web-based GIS applications	Staff/Consultant	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Updated geodatabase	06/30/2013
2	Enhanced and new web-based GIS applications	06/30/2013
3	Technical reports and documents, training materials	06/30/2013

Tasks Task Budget: $390,137

13-045.SCG00694.03 **Professional GIS Services Program Support**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

To enhance the level of GIS usage in the region by member jurisdictions. This will be facilitate data collection for SCAG planning activities.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate and assess local jurisdictions' existing GIS system and requirements.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Develop local GIS work plan including GIS data generation, update and integration.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Develop desktop or web-based end user interface systems.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Enhance or integrate GIS system with cities' data system.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Provide advanced GIS training's and GIS spatial analysis.	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Conduct one-on-one meetings with local jurisdictions.	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	GIS work plans for local jurisdictions.	06/30/2013
2	GIS web or desktop applications.	06/30/2013
3	GIS analytical reports.	06/30/2013
4	GIS training and related training material.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.

Work Element

13-055 Regional Forecasting and Policy Analysis

Total Budget: $5,138,084

Department: PLANNING & PROGRAMS

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,363,084	1,661,105	0	1,630,544	1,000	27,900	580,000	0	0	0	462,535	0
SCAG Con	775,000	0	0	0	0	0	0	775,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,138,084	1,661,105	0	1,630,544	1,000	27,900	580,000	775,000	0	0	462,535	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,363,084	3,570,033	0	0	0	0	330,516	0	0	462,535	0
SCAG Con	775,000	0	447,076	0	0	0	257,924	70,000	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	5,138,084	3,570,033	447,076	0	0	0	588,440	70,000	0	462,535	0

Past Accomplishments

In coordination with SCAG's Planning departments, staff prepared the growth forecast scenarios for the 2012 Regional Transportation Plan/Sustainable Communities Strategy. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Conducted the 23rd Annual joint USC/SCAG Demographic Workshop focusing on the changes in southern California after the “Great Recession”. Staff enhanced the Small Area Secondary Variable Allocation Model (SASVAM) to meet the more stringent modeling requirements of SCAG’s Travel Demand Model, Activity Based Model and Integrated Transportation Land Use Model. Staff was also instrumental in the development of the 2012 RTP PEIR, as well as, the Growth Forecast and Environmental Justice technical appendices to the 2012 RTP.

Objective

To provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying land uses are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects

13-055.SCG00133 INTEGRATED GROWTH FORECASTS

FY 11/12 Carryover Project ☑ Total Budget $1,918,034

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Seong-Youn Choi

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
410,044	**280,361**	**677,703**	**0**	**15,000**	**160,000**	**175,000**	**0**	**199,926**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,543,108	**154,927**	**0**	**0**	**0**	**20,073**	**0**	**0**	**199,926**	**0**

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. FORECAST METHODOLOGIES AND TOOLS WHICH PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

Project Product(s)

SUBREGIONAL WORKSHOPS AND PUBLIC OUTREACH
UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY

Tasks Task Budget: $1,918,034

13-055.SCG00133.05 Integrated Growth Forecasting Data Analysis & Development for 2016 RTP/SCS

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

During FY11/12: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

Objectives

Develop small area growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices. Implement a consensus approach toward the process of developing the integrated growth forecast. Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in model process.	Staff/Consultant	☐	☑	☑	07/01/2012	06/30/2013
2	Evaluate, update and improve regional and small area estimation/forecasting/allocation models.	Staff/Consultant	☐	☐	☑	07/01/2012	06/30/2013
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 level (equivalent to Census Block group level)	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	☐	☑	☐	07/01/2012	06/30/2013
7	Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff/Consultant	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Updated regional and small area growth forecasting/allocation assumptions and methodologies	06/30/2013
2	Updated regional and small area growth forecasting/allocation models	06/30/2013
3	Updated regional and small area modeling input data including births, deaths, and migration, household formation, housing, employment, income, etc.	06/30/2013
4	Estimates and forecasts of population and employment by detailed characteristics at the TIER 2 Level (equivalent to Census Block Group Level).	06/30/2013
5	Report on the advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM

FY 11/12 Carryover Project ☑ Total Budget $667,666

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Sungbin Cho

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
116,897	**79,926**	**193,202**	**1,000**	**3,000**	**20,000**	**200,000**	**0**	**53,641**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
414,025	**115,089**	**0**	**0**	**0**	**14,911**	**70,000**	**0**	**53,641**	**0**

Project Description

EHANCE THE SCAG PRODUCTION-EXCHANGE-CONSUMPTION ALLOCATION SYSTEM (PECAS) LAND USE MODEL FROM TWO APPROACHES - MODELING AND DATA. MODEL WILL BE ENHANCED BY INCORPORATING LATEST INFORMATION AND RECALIBRATION. THE SECOND SET OF PARCEL-BASED LAND USE DATABASE WILL BE DEVELOPED TO SUPPORT MODEL CALIBRATION.

Project Product(s)

1. VERSION 2 SCAG PECAS LAND USE MODEL
2. SCENARIO TEST RUNS
3. PLAN FOR SCENARIO SENSITIVE TAZ-LEVEL MAJOR SOCIOECONOMIC DATA
4. PARCEL-BASED HOUSEHOLD AND EMPLOYMENT DATA

Tasks Task Budget: $667,666

13-055.SCG00151.02 ITLUM Implementation -System Development

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The first version of the SCAG PECAS Land use model was completed. Scenario testing and results for the 2012 RTP/SCS were completed.

Objectives

This multi-year project will provide a platform to estimate future household and job allocation in responding to changes in various planning environments, including travel cost change, land use behavior, and provide more reasonable assumptions for RTP/SCS.

To enhance the first version of the PECAS model by 1) redesigning the model specification to meet local needs; 2) update input data with new statistics; and 3) re-calibrate model based on the second set of parcel-based land use database.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Space development parameter calibration (Prop 84)	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Space development model integration for multi-year runs	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Further model calibration & scenario testing (Prop 84)	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Model status Review & Recommendation from an expert panel meeting	Staff/Consultant	☑	☐	☑	07/01/2012	06/30/2013
5	Draft microscopic model for discrete household & job allocation	Staff/Consultant	☐	☐	☑	07/01/2012	06/30/2013
6	Project management	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Space development model input parameters & scripts used for automated calibration (Prop 84)	06/30/2013
2	PECAS model system set-up (integrated activity allocation model and space development)	06/30/2013
3	Expert panel meeting	06/30/2013
4	Draft model code for allocating individual households (synthesized) and/or jobs on parcels	06/30/2013
5	Scenario Runs	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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 developmer patterns.
7	Promote efficient system management and operation.

Projects

13-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS

FY 11/12 Carryover Project ☑ Total Budget $1,236,225

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Javier Minjares

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
206,663	**141,303**	**341,564**	**0**	**4,900**	**400,000**	**0**	**0**	**141,795**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,094,430	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**141,795**	**0**

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING BUT NOT LIMITED TO THE REGIONAL TRANSPORTATION PLAN, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION AND LAND USE MODEL, REGIONAL HOUSING NEEDS ASSESSMENT, AND OTHER PLANNING ACTIVITIES. TO COORDINATE DATA SHARING AMONG SCAG AND OTHER STAKEHOLDERS.

Project Product(s)

NUMEROUS DATASETS INCLUDING REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks Task Budget: $1,236,225

13-055.SCG00704.02 Region-wide data coordination.

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, etc.

Objectives

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data and information to support SCAG planning mandates and activities.	Staff	☐	☑	☑	07/01/2012	06/30/2013
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	☐	☐	☑	07/01/2012	06/30/2013
3	Maintain SCAG's Census Data Center. Coordinate activities including training and disemmination of data from the 2010 Census and the 2011 Amercan Community Survey	Staff	☐	☑	☐	07/01/2012	06/30/2013
4	Provide SCAG socioeconomic data to internal and external stakeholders. Track data requests.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Provide data and technical support for the land use and activity based models.	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Copy of Building Permit Data and Street Centerline	06/30/2013
2	Sample Census Reports and Maps	06/30/2013
3	Report of data/information requests handled by staff.	06/30/2013
4	Sample of web pages produced for data dissemination.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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 developmer patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

FY 11/12 Carryover Project ☑ Total Budget $764,495

Division Name: 101 - Executive Management Admin. Project Manager: Darin Chidsey

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
108,077	**73,896**	**178,625**	**0**	**0**	**0**	**400,000**	**0**	**3,897**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
30,082	**177,060**	**0**	**0**	**0**	**553,456**	**0**	**0**	**3,897**	**0**

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks Task Budget: $530,516

13-055.SCG01531.01 Southern California Economic Growth Strategy

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2011-12, SCAG retained the team of economists to summarize and coordinate ongoing economic impact studies and perform economic analysis of the 2012 SCAG Regional Transportation Plan, including job creation estimates. This work culminated in the Economic & Job Creation Analysis of the 2012 Regional Transportation Plan.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
2	Develop a short-term(less than 5 years) and long-term(more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	☐	☐	☐	07/01/2012	12/31/2012
3	Conduct outreach to affected stakeholders in support of step 2.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Action plan for successful implementation of RTP to reduce congestion and ensure livability and economic viability.	06/30/2013

Tasks Task Budget: $233,979

13-055.SCG01531.02 Economic Analysis of adopted 2012 RTP

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Assess and articulate economic and job creation benefits associated with the adopted 2012 RTP.	Staff/Consultant	☐	☐	☐	07/02/2012	06/30/2013
2	Disseminate through reports, fact sheets and speaking engagements Step 1.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Economic impact report of adopted 2012 RTP with chapter and report for 2012 RTP/SCS.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.

Projects

13-055.SCG01645 2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDIN

FY 11/12 Carryover Project ☑ Total Budget $551,664

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Frank Wen

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
144,879	**99,059**	**239,450**	**0**	**5,000**	**0**	**0**	**0**	**63,276**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
488,388	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63,276**	**0**

Project Description

THIS PROJECT WILL BE RESPONSIBLE FOR COORDINATING THE IMPLEMENTATION OF THE 2012 RTP/SCS WITH LOCAL JURISDICTIONS.

Project Product(s)

MEETINGS WITH LOCAL JURISDICTIONS AND OTHER STAKEHOLDERS.

Tasks

Task Budget: $551,664

13-055.SCG01645.02 2012 RTP/SCS Process/Outreach

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Worked with local jurisdictions and other stakeholders on the development of the Sustainable Communities Strategy.

Objectives

To coordinate the implementation of the 2012 Regional Transportation Plan/Sustainable Communities Strategy with local jurisdictions.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collaborate with professional staff of subregions and local jurisdictions to update the socioeconomic data and GIS datasets for workshops and public outreach.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Participate in the subregional workshops and hold one-on-one meetings with local jurisdictions to implement the Sustainable Communities Strategy.	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	One-on-one meetings with subregional staff and local planners across the SCAG region/subregions/local jurisdictions.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Work Element

13-060 Corridor Planning

Total Budget: $611,668

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	311,668	138,484	0	135,936	0	1,500	0	0	0	0	35,748	0
SCAG Con	300,000	0	0	0	0	0	0	300,000	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	611,668	138,484	0	135,936	0	1,500	0	300,000	0	0	35,748	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	311,668	275,920	0	0	0	0	0	0	0	35,748	0
SCAG Con	300,000	0	265,590	0	0	0	34,410	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	611,668	275,920	265,590	0	0	0	34,410	0	0	35,748	0

Past Accomplishments

Continued interagency coordination with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated or ongoing in 2011-2012 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Continued and initiated corridor planning studies including Pacific Electric Right-of-Way/West Santa Ana Branch Corridor Alternatives Analysis and Arroyo Seco Corridor Management Plan. Participated in other agencies' planning-related efforts as appropriate, including I-605 Congestion Hot Spots, SR-710 Gap Closure, and the High Desert Corridor.

Objective

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

Projects

13-060.SCG00124 CORRIDOR PLANNING

FY 11/12 Carryover Project ☑ Total Budget $611,668

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
82,248	**56,236**	**135,936**	**0**	**1,500**	**0**	**300,000**	**0**	**35,748**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
275,920	**265,590**	**0**	**0**	**0**	**34,410**	**0**	**0**	**35,748**	**0**

Project Description

PROVIDE INPUT TO THE REGIONAL TRANSPORTATION PLAN (RTP) ON THE LOCALLY PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES. CORRIDOR STUDIES INCLUDED IN THIS OWP ARE: THE CORRIDOR PERFORMANCE ASSESSMENT AND BOTTLENECK ANALYSIS AND THE ARROYO SECO CORRIDOR MANAGEMENT PLAN. ADDITIONALLY, OTHER STUDIES MAY BE INITIATED BY LOCAL AGENCIES.

Project Product(s)

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

Tasks Task Budget: $225,566

13-060.SCG00124.01 Corridor Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated/conducted in 2011-2012 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

Objectives

Provide input to the RTP on the locally preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage SCAG-funded corridor studies as identified in WE 060. Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions. Oversee the Regionally Significant Transportation Investment Studies (RSTIS) process to ensure that corridor planning studies are consistent with federal planning requirements and are coordinated with the overall RTP development process.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Provide timely input to the RTP regarding regionally significant transportation investments, based upon the completion and approval of corridor planning studies/RSTIS.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Quarterly progress reports, summary reports, etc.	06/30/2013
2	Technical memoranda and materials (project scopes, RFP documentation, memoranda of understanding, technical project review, RSTIS reports, presentations, staff reports, meeting summaries etc.)	06/30/2013

Tasks Task Budget: $386,102

13-060.SCG00124.02 **Corridor Performance Assessment and Bottleneck Analysis**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task. Previous related work was conducted in coordination with Caltrans as part of the 405/210 Corridor System Management Plans "template study".

Objectives

The objective of this task is to conduct comprehensive corridor performance assessments and bottleneck analysis for corridors in the SCAG region. This task supports the system management strategies identified in the 2012 Regional Transportation Plan (RTP) and will lay the groundwork for identifying potential additional corridor improvements for consideration in the 2016 RTP update. This task also builds upon the work by Caltrans in conducting the first series of Corridor System Management Plans (CSMPs) across the state, including 11 in the SCAG region. Corridor performance assessments and bottleneck analysis represent the first phase of a CSMP.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct progress monitoring for completed CSMPs and recommendations included in the 2012 RTP.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Identify additional data needs and perform data collection.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Select priority corridors for analysis and conduct corridor performance assessment.	Consultant	☐	☐	☐	10/01/2012	06/30/2013
4	Identify bottleneck locations and conduct causality analysis for congested corridor locations.	Consultant	☐	☐	☐	01/01/2013	06/30/2013
5	Perform project management and stakeholder coordination.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Comprehensive corridor performance assessment technical reports	06/30/2013
2	Bottleneck identification and causality analysis technical reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
1	Work Program Development
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-065 Compass Blueprint 2% Strategy

Total Budget: $4,151,359

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	2,541,359	1,127,807	0	1,107,058	0	15,000	0	0	0	0	291,494	0
SCAG Con	1,610,000	0	0	0	0	0	0	1,610,000	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	4,151,359	1,127,807	0	1,107,058	0	15,000	0	1,610,000	0	0	291,494	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,541,359	1,044,399	1,205,466	0	0	0	0	0	0	291,494	0
SCAG Con	1,610,000	0	97,383	0	0	0	1,512,617	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,151,359	1,044,399	1,302,849	0	0	0	1,512,617	0	0	291,494	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 100 demonstration projects; completing the fifth Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; developed land use assumptions, strategies and all land use/growth inputs for the 2012 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and Program Environmental Impact Report (PEIR); and, continued consultation efforts under SAFETEA-LU by conducting outreach and research that will contribute to future RTP/SCS updates.

Objective

Compass Blueprint is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS.) Compass Blueprint demonstrates that the region can achieve both mobility and air quality goals through local land use changes along with targeted transportation investments. To date, over 100 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Compass Blueprint efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; continued development and refinement of RTP/SCS policies; “Toolbox Tuesdays” training in advanced planning tools for local government planners; and Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Projects

13-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION

FY 11/12 Carryover Project ☑ Total Budget $4,151,359

Division Name: 414 - Comprehensive Planning Dept. Project Manager: Peter Brandenburg

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
669,825	**457,982**	**1,107,058**	**0**	**15,000**	**0**	**1,610,000**	**0**	**291,494**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,044,399	**1,302,849**	**0**	**0**	**0**	**1,512,617**	**0**	**0**	**291,494**	**0**

Project Description

THE COMPASS BLUEPRINT WORK ELEMENT IMPLEMENTS THE 2012 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE CONTINUING THE REFINEMENT OF POLICIES AND IMPLEMENTATION MEASURES ASSOCIATED WITH THE 2012 RTP/SCS. WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

Compass Blueprint Outreach Material
Compass Demonstration Project Final reports
Toolbox Tuesdays training events and material for local planners
Compass Blueprint Awards program materials
Housing assistance to local governments
Land use capacity analysis
SCS image library

Tasks Task Budget: $2,861,647

13-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Have completed more than 100 demonstration projects since program inception.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating transportation, land use and regional policies and issues in local planning, The task will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, renewed emphasis on public and stakeholder outreach and public health impacts related to transportation activities. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Demonstration Projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building fiscal and economic impact analysis green house gas (GHG) reduction standards, innovative financing technical and public private partnerships.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management, support and administration.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Outreach and Partnership development for Demonstration Projects and other technical assistance.	Staff	☐	☑	☐	07/01/2012	06/30/2013
3	Complete local Compass Blueprint Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning and support the RTP and other regional policies.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Updated program website, PowerPoint presentations and other documentation of outreach activities	06/30/2013
2	At least 25 completed Compass Blueprint Demonstration projects, including a final report for each. Completion dates for demonstration projects vary.	06/30/2013

Tasks Task Budget: $987,142

13-065.SCG00137.04 **RTP/SCS Land Use Policy Development**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 11/12, staff completed the final 2012 RTP/SCS. Developed draft land use assumptions, strategies, land use/growth inputs, alternative scenarios and wrote SCS chapter and appendices.

Objectives

This task facilitates the refinement and implementation of the 2012 RTP/SCS land use and transportation policies. Work will focus on collaboration among agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze the information necessary to prepare the 2016 RTP/SCS.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist SCAG-member jurisdictions with local housing planning and coordinated local and regional transportation planning to meet or exceed RHNA/SCS goals; develop an information/data clearinghouse for local housing element development.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Conduct an existing and future land use capacity analysis, coordinated with 2012 RTP/SCS transportation policies and projects, through scenario planning and analysis utilizing (and potentially enhancing) tools such as the Local Sustainability Planning Tools and California Land Opportunities Tracking System(CALOTS).	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Create a publicly-accessible image library of examples of land use and transportation projects in Southern California consistent with the RTP/SCS to help stakeholders visualize new approaches to development and mobility.	Staff	☐	☑	☐	07/01/2012	06/30/2013
4	Form partnerships with County Transportation Commissions (CTCs) to integrate SCS/Compass Blueprint principles into future CTC calls for projects.	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Documentation of housing planning assistance to local governments	06/30/2013
2	Information/data clearinghouse for local housing element development	06/30/2013
3	Completed land use capacity analysis	06/30/2013
4	SCS Image library	06/30/2013
5	Documentation of partnerships with County Transportation Commissions (CTCs) to integrate SCS/Compass Blueprint principles into future CTC calls for projects	06/30/2013

Tasks

Task Budget: $146,632

13-065.SCG00137.07 **Local Technical Assistance**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Toolbox Tuesdays were started in mid 2007, as a response to a pressing need for free accessible training for city planners in our region, in innovative regionally responsive integrated transportation and land use planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past five years SCAG planners led over 40 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 45 local planners. The last season of Toolbox Tuesdays saw an expanded range of subjects, increased attendance and video-conferencing of sessions.

Objectives

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and land use planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and land use. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox Tuesdays sessions equip local government planners to think beyond their traditional roles, and respond to new mandates (e.g. 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program) that require collaboration and public participation.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Plan and complete regular "Toolbox Tuesdays" events to train local planners and stakeholders in Compass Blueprint- developed transportation and land use planning tools and techniques	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Outreach to public sector, academic and private consulting communities in order to develop and maintain Toolbox Tuesdays curricula.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Develop and present new Toolbox Tuesdays curricula and other local technical assistance programs to build local transportation and land use planning capacity.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Documentation of "Suite of Services" and "Toolbox Tuesdays" technical assistance to local governments	06/30/2013
2	Publicly available repository of training material on transportation and land use planning techniques, hosted on Compass Blueprint website	06/30/2013

Tasks Task Budget: $155,938

13-065.SCG00137.08 Compass Blueprint Recognition Awards

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

The 6th annual Compass Blueprint Recognition Awards were presented Spring 2012 at SCAG's regional General Assembly, an important forum for showcasing smart growth planning practices, attended by elected officials and planning staff from across the 197 cities and counties. Excellence and achievement awards are granted in four categories: mobility, livability, prosperity, and sustainability along with an awards for overall excellence. Over the past six years, more than 75 recognition awards have been granted to over 50 jurisdictions, non-profits, and developers for planning work that embodies the full range of innovative and integrated transportation and land use planning.

Objectives

Plan and complete the the 7th annual Compass Blueprint Recognition Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Recognition Awards inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Plan and complete 7th annual Compass Blueprint Awards to recognize outstanding local transportation/land use planning. Staff will manage and promote a call for nominations process. Convene a jury of respected experts, coordinate collection and distribution of nomination packets to the jury, and prepare awards ceremony materials including a high quality event program and video showcasing award winners. Staff will organize the awards ceremony as part of the annual General Assembly.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Support awards program including marketing/solicitation, program media, evaluation and judging, and program event support.	Consultant	☐	☐	☐	10/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Event program and related materials, including Awards Ceremony video for 7th annual Compass Blueprint Recognition Awards	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-070 Modeling

Total Budget: $4,611,471

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	2,931,471	1,254,052	0	1,230,979	0	10,200	100,000	0	0	0	336,240	0
SCAG Con	1,680,000	0	0	0	0	0	0	1,680,000	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	4,611,471	1,254,052	0	1,230,979	0	10,200	100,000	1,680,000	0	0	336,240	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,041,471	2,595,231	0	0	0	0	0	110,000	0	336,240	0
SCAG Con	1,570,000	0	1,310,244	0	0	0	169,756	90,000	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	4,611,471	2,595,231	1,310,244	0	0	0	169,756	200,000	0	336,240	0

Past Accomplishments

Major model improvement program including the following enhancements: refinements to all of the major model components, implemented a new 2-tiered zone system, developed a new high-speed rail component, updated The Heavy-Duty Truck Model, improved sensitivities for modeling pricing strategies and the travel effects of smart growth. Organized and completed the Model Peer Review and performed the Year 2008 Model Validation. Numerous complex transportation and emission model runs and analyses were performed to support the development of the Draft and Final 2012 RTP/SCS and the Year 2013 FTIP. SCAG staff continued to collaborate with Caltrans on the California Household Travel Survey (CHTS) as well as SCAG's augment travel survey efforts. CHTS data gathering phase was started in January 2012 and the year-long effort will continue through February 2013. As part of SCAG's continued modeling outreach and coordination efforts with local, state and federal air quality and modeling agencies, SCAG organized and conducted bi-monthly Modeling Task Force Meetings and worked closely with subregional agencies developing new models by providing model setups, data and technical advice. SANBAG, North Los Angeles, and Imperial County developed new models in FY 11-12, based on SCAG's new Subregional Modeling Tool. SCAG completed approximately 150 modeling and data requests from SCAG members and other stakeholders, including developing complicated transportation model summaries for subregions and counties developing green-house gas emission inventories.

Objective

Provide modeling services in support of developing and implementing the RTP, FTIP, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance and data to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with county transportation commissions, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects

13-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

FY 11/12 Carryover Project ☑ Total Budget $532,709

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Guoxiong Huang

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
84,843	**58,010**	**140,224**	**0**	**0**	**100,000**	**100,000**	**0**	**49,632**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
383,077	**88,530**	**0**	**0**	**0**	**11,470**	**0**	**0**	**49,632**	**0**

Project Description

ENHANCE THE REGIONAL TRANSPORTATION MODEL BY INCORPORATING STATE OF THE ART MODEL COMPONENTS, CONTINUALLY UPDATING MODEL INPUTS, AND BY INCLUDING THE LATEST MODELING APPROACHES.

Project Product(s)

IMPROVED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND CURRENT MODEL INPUTS.

Tasks Task Budget: $461,962

13-070.SCG00130.10 Model Enhancement and Maintenance

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Year 2008 Model Validation. This included updating the model inputs, incorporating new model components, and conducting many model runs to test the baseyear model's ability to reflect Year 2008 travel conditions. Also, performed numerous model runs to test the Model's sensitivities to changes in model inputs and parameters.

Objectives

SCAG maintains a dynamic model improvement program to develop, maintain and optimize modeling tools to meet SCAG's planning needs and regulatory requirements. SCAG utilizes state of the art modeling techniques to address current and emerging planning issues including climate change, land use and transportation interactions, congestion pricing, and micro-level transportation behaviors. In addition, model inputs are continuously updated to reflect current and future conditions.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Travel Model maintenance by continually updating model parameters and inputs.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Further enhance the Model by conducting sensitivity testing and incorporating new modeling methodologies.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Provide transportation and modeling technical support. Tasks include: 1) Model maintenance, application and technical support, 2) Model development and model improvement, and 3) Model software (TransCad) and programming support.	Consultant	☐	☐	☑	07/01/2012	06/30/2013
4	Provide air quality and conformity support. Tasks include: 1) Air quality and conformity analysis, evaluation, review, technical support and training, 2) Air quality modeling tool development and enhancement, and 3) Air quality software and programming support.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Regional modeling tools documentation.	06/30/2013
2	Transportation modeling and technical support documentation.	06/30/2013
3	Air quality and conformity support documentation.	06/30/2013

Tasks Task Budget: $70,747

13-070.SCG00130.11 **Year 2012 Screenline Count Database**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task - Previous screenline database was gathered for Year 2008

Objectives

The purpose of this project is to gather traffic counts needed for the Year 2012 model validation. The traffic counts are compared to model outputs to ensure that the model is accurately replicating 2012 traffic conditions.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management and administration including supervision and review of the consultant's work.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Review SCAG's previous screenline count program and database. Work closely with SCAG Staff to develop the screenline count development plan.	Staff/Consultant	☐	☐	☐	08/01/2012	12/31/2012
3	Gather traffic counts from existing sources and conduct traffic counts in the field.	Consultant	☐	☐	☐	01/01/2013	04/30/2013
4	Analyze and process the traffic counts and assemble the final traffic count database.	Consultant	☐	☐	☐	04/01/2013	06/30/2013

Product No	Product Description	Completion Date
1	Screenline Database	06/30/2013
2	Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT

FY 11/12 Carryover Project ☑ Total Budget $1,358,500

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Michael Ainsworth

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
68,590	**46,897**	**113,363**	**0**	**0**	**0**	**1,100,000**	**0**	**29,650**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
228,850	**973,830**	**0**	**0**	**0**	**126,170**	**0**	**0**	**29,650**	**0**

Project Description

DEVELOP AND MAINTAIN DATABASES TO SUPPORT SCAG'S MODELING AND AIR QUALITY ANALYSIS FUNCTIONS. THE DATABASES ARE USED BOTH TO DEVELOP SCAG'S MODELS AND TO PROVIDE MODEL INPUTS TO ANALYZE SCAG'S VARIOUS PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

FINAL TRAVEL SURVEY DATABASE AND SUMMARIZED FINDINGS.

Tasks Task Budget: $1,358,500

13-070.SCG00131.06 Year 2010 Travel Survey

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Caltrans, SCAG and MPOs/RTPAs throughout California have joined the California Household Travel Survey (CHTS) as study participants and/or funding partners. Consultant teams have been selected to conduct the survey, the survey design has been finalized, and a survey pre-test was conducted. The main survey effort was initiated January 2012.

Objectives

The objective of the “Year 2010 California Household Travel Survey” project is to update the statewide database of household socioeconomic and travel behavior used to estimate, model and forecast travel throughout California. The 2010 CHTS will gather data on regional trip activities and inter-regional long-distance trips that will be used for the statewide model and regional travel models. The CHTS will be used for the Statewide Travel Demand Model Framework (STDMF), calibrate on-road fuel economy and fuel use, and enable the State to comply with SB 391 implementation. The CHTS data will also be used to develop and calibrate regional travel demand models to forecast future year travel behavior and emissions to meet federal transportation planning requirements and other emerging modeling needs. As part of the overall CHTS effort, an Augment Travel Survey is being conducted by SCAG to gather specific travel data needed to calibrate SCAG's new Activity-Based Model.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and coordination assistance, organize meetings, analyze/summarize survey results, and prepare technical reports.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Conduct the California Household Travel Survey and SCAG's Augment Travel Survey.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Coordinate closely with Caltrans, MPOs/RTPAs to plan and conduct the CHTS and Augment Surveys.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Manage the project and review consultant products.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Initial survey results	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

FY 11/12 Carryover Project ☑ Total Budget $609,885

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Michael Ainsworth

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
160,567	**109,786**	**265,378**	**0**	**4,200**	**0**	**0**	**0**	**69,954**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
539,931	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69,954**	**0**

Project Description

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODELS.

Project Product(s)

MODELING COORDINATION WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES. ALSO, PROVIDE ASSISTANCE TO SUBREGIONAL AGENCIES DEVELOPING TRANSPORTATION MODELS.

Tasks Task Budget: $155,778

13-070.SCG00132.01 Subregional Model Development, Coordination and Outreach

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active subregional modeling program. SCAG has developed a Subregional Modeling Tool which greatly simplifies the development of subregional models. SCAG has worked with several subregions to apply this new tool which results in significant cost savings. SCAG has also provided technical assistance and data to subregions and jurisdictions developing subregional models.

Objectives

The goal of this program is to continually improve the level of modeling within the SCAG region and to ensure local agencies are using consistent model input data and modeling tools. To achieve this goal, SCAG provides modeling assistance and modeling data to subregional modeling agencies. Also, SCAG works closely with the subregions to ensure their model changes and data enhancements are incorporated into the Regional Transportation Model.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support, model input data, model setups, and model documentation to subregional modeling agencies.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Support member agencies developing and improving their models by assisting in the implementation of the new Subregional Modeling Tool and by participating in Modeling Advisory Committees.	Staff	☐	☑	☐	07/01/2012	06/30/2013
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2013

Tasks Task Budget: $228,742

13-070.SCG00132.04 **Regional Modeling Coordination and Modeling Task Force**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

The goal of this program is to elevate the level of transportation modeling within the SCAG Region. SCAG will provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through the bi-monthly Modeling Task Force and other forums.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Provide technical assistance, model input data, model setups, and model documentation to regional agencies in support of their modeling program.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Coordinate modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Participate in technical committees, conferences, and other technical forums.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2013

Tasks

Task Budget: $225,365

13-070.SCG00132.08 **Model Data Distribution**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 150 complex model data requests in FY 11-12 to support stakeholders' modeling and planning programs.

Objectives

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

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Provide model data and technical support to external stakeholders. SCAG provides modeling data to facilitate stakeholders' transportation planning projects and studies as well as stakeholders' capability to input into SCAG's regional planning process. This includes, but is not limited to, compiling and providing model inputs, model outputs, loaded networks, TAZs, and network shape files. Depending on the request, staff may have to process raw model data to produce a requested set of data.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Track and monitor model and data requests.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Various modeling data (averaging 150+ model requests per year).	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00147 MODEL APPLICATION & ANALYSIS

FY 11/12 Carryover Project ☑ Total Budget $1,368,071

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Guoxiong Huang

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
363,002	**248,197**	**599,954**	**0**	**0**	**0**	**0**	**0**	**156,918**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,211,153	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**156,918**	**0**

Project Description

PROVIDE MODELING ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS INCLUDING THE RTP, RTP AMENDMENTS, FTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. IN ADDITION, PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

TRANSPORTATION MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks Task Budget: $662,603

13-070.SCG00147.01 RTP Modeling and Analysis

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted transportation model runs and analysis for the 2012 RTP and performed associated conformity analysis.

Objectives

Provide modeling analysis for developing SCAG's RTP and RTP amendments. Major tasks include preparing model inputs, conducting model runs, analyzing model results, producing summary reports, and writing model documentation.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate RTP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions, parameters, and socio-economic data.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Provide technical assistance to SCAG air quality staff relative to the interface of transportation model with emissions model.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2013

Tasks Task Budget: $258,850

13-070.SCG00147.02 FTIP Modeling and Analysis

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted transportation model runs and analysis for the Federal Transportation Improvement Program (FTIP).

Objectives

Provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, and producing summary reports.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Provide technical assistance to SCAG air quality staff relative to the interface of transportation model and emissions model.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2013

Tasks

Task Budget: $446,618

13-070.SCG00147.03 **Special Planning Studies Modeling and Analysis**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

Participate in policy development and provide modeling and other planning analysis for strategic initiatives, corridor studies, and scenario testing.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

FY 11/12 Carryover Project ☑ Total Budget $625,042

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Hsi-hwa Hu

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
63,221	**43,226**	**104,489**	**0**	**6,000**	**0**	**380,000**	**0**	**28,106**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
216,936	**159,354**	**0**	**0**	**0**	**20,646**	**200,000**	**0**	**28,106**	**0**

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL. THE ACTIVITY-BASED MODEL IS BASED ON THE IDEA THAT THE DEMAND FOR ACTIVITIES PRODUCES THE DEMAND FOR TRAVEL. THIS APPROACH PREDICTS TRAVEL DEMAND BASED ON A THOROUGH UNDERSTANDING OF TRAVEL BEHAVIOR, AND TAKES TRIP CHAINING INTO CONSIDERATION.

THE MODEL WILL BE USED FOR THE REGIONAL TRANSPORTATION PLAN (RTP), WHICH INCLUDES CEQA AND EIR, PROJECT LEVEL IMPACTS AND SYSTEM PERFORMANCE ASSESSMENTS, ENVIRONMENTAL JUSTICE ANALYSIS, VISIONING EXERCISE SUCH AS SMART GROWTH, AND GREENHOUSE GAS EMISSION ANALYSIS. IT WILL ALSO BE USED FOR INVESTMENT STUDIES FOR HIGHWAY AND TRANSIT PROJECTS, SPECIAL STUDIES ABOUT ISSUES RELATED TO PRICING SUCH AS HOV/HOT EVALUATIONS AND PRICE SENSITIVITY ANALYSIS.

Project Product(s)

1) ACTIVITY-BASED MODEL DEVELOPMENT REPORT
2) WORKSHOP PRESENTATION AND TRAINING MATERIAL
3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
4) SCAG ACTIVITY-BASED MODEL SOFTWARE
5) HOUSEHOLD EVOLUTION MODEL FINAL REPORT AND USER'S GUIDE (PROP 84)
6) HOUSEHOLD EVOLUTION MODEL SOFTWARE (PROP 84)
7) HOUSEHOLD EVOLUTION MODEL TRAINING MATERIAL (PROP 84)

Tasks Task Budget: $408,265

13-070.SCG00565.01 Activity-Based Model Development

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The model was developed and tested with input data from the 2008 RTP. The consultant team has published several papers and presented the model at several professional conferences.

Objectives

This project will test/update the Activity-Based Model with newly developed model inputs. The tasks include training of SCAG staff to operate and analyze the model; conduct model enhancements; and to develop a household evolution model (Prop 84 funds).

The objective of this project is to develop a travel demand model to predict the travel behavior patterns that SCAG can use for analysis for future Regional Transportation Plan.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Update the model from the current 4109 TAZs to 11267 TAZs	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Incorporate model input data, including socioeconomic data and model network	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Model testing, validation and calibration: conduct model sensitivity test, conduct model calibration to year 2000 (SCAG travel survey and Census), and conduct model validation to year 2008	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Model output analysis and comparison with trip-based model: run both activity-based model and trip-based model with the same socioeconomic input, analyze and compare outputs of the 2 models	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Provide training to SCAG staff	Consultant	☐	☐	☐	07/01/2012	06/30/2013
6	Manage the consultant contract and assist in the development of the Activity Based Model	Staff	☐	☑	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Activity-based model data and software	06/30/2013
2	Final report	06/30/2013
3	Training material	06/30/2013

Tasks Task Budget: $106,777

13-070.SCG00565.02 SCAG Activity-based Travel Demand Model (SimAGENT) Enhancement

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This multi-year project is to update and enhance SCAG's activity-based model with newly available data (2010 Census, American Community Survey, SCAG travel survey, TAZs, socioeconomic data, network), and integrate the model with synthetic population generator, household evolution model, and dynamic traffic assignment.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct project management – weekly progress meetings (teleconference) with consultant.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Prepare for Model Development and Enhancement Plan	Consultant	☐	☐	☐	01/01/2013	06/30/2013
3	Input Data Collection and Analysis	Consultant	☐	☐	☐	01/01/2013	06/30/2013
4	Conduct Model Estimate and Analysis – using new travel survey to estimate model coefficients; conduct sensitivity analysis	Consultant	☐	☐	☐	01/01/2013	06/30/2013

Product No	Product Description	Completion Date
1	SCAG Activity-based model software	12/31/2015
2	SCAG Activity-based Model Final Report	12/31/2015
3	Presentation materials to SCAG modeling task force	12/31/2015

Tasks Task Budget: $110,000

13-070.SCG00565.03 **Development of Household Evolution Model (Prop 84)**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant team has started to prepare model development plan and review literature.

Objectives

To develop SCAG's Household Evolution Model and software. The model is intended to enhance current population synthetic modules for SCAG's Activity-based Travel Demand Model by using household evolution concepts that move each household from one year to the next year through life cycle stage transitions.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Prepare Model Development Plan	Consultant	☐	☐	☐	07/01/2012	09/30/2012
2	Overall Model Design and Data Assembly - review past research, design model structure and model specifications, collect input data for model estimate	Consultant	☐	☐	☐	07/01/2012	09/30/2012
3	Model and Software Development - estimate model coefficients, design software interface and coding the model script	Consultant	☐	☐	☐	07/01/2012	01/31/2013
4	Model Testing and Analysis - test the accuracy of model output, compare model output to SCAG growth projection	Consultant	☐	☐	☐	12/01/2012	04/30/2013
5	Report Writing and Training - train SCAG staff to use the model and prepare final report	Consultant	☐	☐	☐	03/01/2013	06/30/2013

Product No	Product Description	Completion Date
1	Household Evolution Model Software	06/30/2013
2	Final report	06/30/2013
3	Training and Training Material	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG02123 COMMERCIAL VEHICLE MODEL DEVELOPMENT

FY 11/12 Carryover Project ☐ Total Budget $117,264

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Hsi-hwa Hu

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
4,581	**3,132**	**7,571**	**0**	**0**	**0**	**100,000**	**0**	**1,980**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
15,284	**88,530**	**0**	**0**	**0**	**11,470**	**0**	**0**	**1,980**	**0**

Project Description

THE HOUSEHOLD TRAVEL SURVEY IS TO COLLECT TRAVEL BEHAVIOR INFORMATION FOR PASSENGER TRAVEL MODEL DEVELOPMENT. THOUGH THIS SURVEY SCAG CAN IDENTIFY THE INDUSTRY TYPE OF EACH WORKER, THE SAMPLE IS NOT DESIGNED FOR ANALYZING OR MODELING TRAVEL PATTERN OF COMMERCIAL VEHICLES. ONE CHALLENGE FOR ESTIMATING FUTURE VEHICLE USE IS THAT A PASSENGER-BASED MODEL IS NOT ABLE TO ACCURATELY ESTIMATE COMMERCIAL VEHICLE USE. THIS PROJECT IS TO CONDUCT AN ESTABLISHMENTS (FIRMS/EMPLOYERS) SURVEY AND DEVELOP A COMMERCIAL VEHICLE MODEL FOR THE SCAG REGION.

Project Product(s)

SURVEY DESIGN
CONDUCT SURVEY
FINAL REPORT

Tasks Task Budget: $117,264

13-070.SCG02123.01 Commercial Vehicle Model Development

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This project is to conduct an establishment (firms/employers) survey and develop a commercial vehicle model for the SCAG region.

This is a three-year project. Proposed budget for each year:
Year one: $100,000
Year Two: $300,000
Year three: $200,000

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Survey design and survey question preparation for establishment survey - conduct survey design, prepare survey questions and sample selection - conduct the survey - organize final survey dataset to ascii or comma delimited format	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Commercial vehicle model development - design model structure and specifications - estimate model coefficients based on the establishment survey data - test the model validity	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Final Survey Dataset	06/30/2015
2	Commercial Vehicle Model Development Plan	06/30/2013
3	Commercial Vehicle Model Software	06/30/2015
4	Final Report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-080 Performance Assessment & Monitoring

Total Budget: $1,366,234

Department: PLANNING & PROGRAMS

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	886,234	390,888	0	383,696	5,000	5,000	0	0	0	0	101,650	0
SCAG Con	480,000	0	0	0	0	0	0	480,000	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	1,366,234	390,888	0	383,696	5,000	5,000	0	480,000	0	0	101,650	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	886,234	784,584	0	0	0	0	0	0	0	101,650	0
SCAG Con	480,000	0	424,944	0	0	0	55,056	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	1,366,234	784,584	424,944	0	0	0	55,056	0	0	101,650	0

Past Accomplishments

Developed a new indicators framework and metrics used for performance assessment and monitoring. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Completed the enhancement of the technical systems for the Local Profiles scheduled for FY 12/13. Submitted a grant proposal to the California Strategic Growth Council including improvement to the regional Growth Monitoring system.

Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

13-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

FY 11/12 Carryover Project ☑ Total Budget $1,366,234

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Ping Chang

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
232,155	**158,733**	**383,696**	**5,000**	**5,000**	**0**	**480,000**	**0**	**101,650**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
784,584	**424,944**	**0**	**0**	**0**	**55,056**	**0**	**0**	**101,650**	**0**

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
SUMMARY OF THE HPMS TRAINING WORKSHOP
SUMMARY OF REGIONAL ASSESSMENT
LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks Task Budget: $112,331

13-080.SCG00153.03 Transportation Monitoring

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions.

Objectives

Coordinate annual HPMS data collection from all local jurisdictions in the region to support regional transportation monitoring.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate the HPMS data collection from all local jurisdictions through distributing data files, providing guidance for new data collection as well as technical assistance as needed.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Coordinate with Caltrans in developing the program for the HPMS training workshop, considering the direction that emerged from the HPMS Reassessment Initiative at the federal level.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Implement the HPMS training workshop to support the data collection from all local jurisdictions.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Summary of the HPMS Data Collection	06/30/2013
2	Summary of the HPMS Training Workshop	06/30/2013

Tasks Task Budget: $630,125

13-080.SCG00153.04 **Regional Assessment**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Develop a new indicators framework and metrics which was adopted as part of the 2012 RTP/SCS

Objectives

Conduct performance assessment based on a new indicators framework and metrics adopted in the 2012 RTP/SCS to track the benchmarks identified in the RTP Plan and the region's progress toward sustainability.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative, and regional impacts of high speed rail.	Staff	☐	☑	☐	07/01/2012	06/30/2013
2	Collect data and information based on the new indicators framework and metrics as related to, for example, the economy, transportation, housing, environment and climate change.	Staff	☐	☑	☐	07/01/2012	06/30/2013
3	Conduct analysis of the data and information collected to assess the progress of the region toward sustainability.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Provide assessment on special topics such as the effectiveness of the transit-oriented development.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Summary of the Regional Assessment.	06/30/2013

Tasks Task Budget: $134,589

13-080.SCG00153.05 **Data Compilation and Circulation**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Developed an enhanced technical process for the local profiles report.

Objectives

Develop the 2013 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in April 2013 which will serve as a precusor to growth forecasting and other elements of the regional transportation plan development.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Enhance the process of data management, report generation and dissemination.	Staff	☐	☐	☐	07/01/2012	04/30/2013
2	Collect updated transportation, demographic and socioeconomic data (e.g., income and employment) for all 191 cities and 6 counties in the region.	Staff	☐	☐	☐	07/01/2012	04/30/2013
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties.	Staff	☑	☐	☐	07/01/2012	04/30/2013

Product No	Product Description	Completion Date
1	2013 individual Local Profile Reports for all 191 cities and 6 counties	04/30/2013

Tasks Task Budget: $489,189

13-080.SCG00153.06 **Growth Monitoring**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Maintained and enhanced the California Land Opportunities Tracking System (CA LOTS) database.

Objectives

Develop monitoring and assessment functions through an enhanced CA LOTS database system. The enhanced CA LOTS database, with updated information on demographics, jobs, housing and transportation in a GIS platform, will be an excellent tool to support regional transportation planning and assessment.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Maintain the existing CA LOTS system.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Enhance the CA LOTS system to develop monitoring and assessment, and public engagement functions.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Administer the program and manage the consultant work.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Summary of the enhancement to the CA LOTS system.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
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 developmer patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-090 Public Information & Communication

Total Budget: $1,200,592

Department: POLICY STRATEGY & LEGISLATION

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	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0

Past Accomplishments

Launched new, interactive website for the 2012-2035 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) which provides a web-based version of the traditional printed RTP document and web-based public comment submittal features. Won City-County Communications & Marketing Association (3CMA) Savvy Award (national recognition) for Outstanding Promotional Video “2010: A Year of Accomplishment.” Held highly successful 2011 Regional Conference & General Assembly with over 700 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, “SCAG Spotlight” and supplemental “SCAG Updates.” Created an agency template for presentations to facilitate a more coordinated, identifiable and cohesive image for SCAG.

Objective

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

Projects

13-090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION

FY 11/12 Carryover Project ☑ Total Budget $1,200,592

Division Name: 432 - Media and Public Affairs Dept. Project Manager: Angela Rushen

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
288,592	**197,320**	**476,972**	**0**	**0**	**100,000**	**0**	**0**	**137,708**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,062,884	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137,708**	**0**

Project Description

MANAGEMENT AND COORDINATION OF A COMPREHENSIVE COMMUNICATIONS PROGRAM TO DEVELOP AND DISSEMINATE INFORMATION PROMOTING AND PUBLICIZING AGENCY PROGRAMS, SERVICES, INITIATIVES AND PLANS.

Project Product(s)

NEWS RELEASES
WEBSITE, INCLUDING LIVE STREAM OF RC MEETINGS
SCAG UPDATE E-NEWSLETTER
SCAG SPOTLIGHT E-NEWSLETTER
FACTSHEETS
NEW MEMBER ORIENTATION MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY VIDEO
YOUR GUIDE TO SCAG
VIDEOS

Tasks Task Budget: $1,200,592

13-090.SCG00148.01 Public Information and Communication

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Launched new, interactive website for the 2012-2035 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) which for the first time in agency's history provides a web-based version of the traditional printed RTP document and web-based public comment submittal features.

Winner of City-County Communications & Marketing Association (3CMA) Savvy Award (national recognition) for Outstanding Promotional Video "2010: A Year of Accomplishment."

Highly successful 2011 Regional Conference & General Assembly with over 700 attendees and $150,000 dollars raised. The Media and Public Affairs Department led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing.

Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency web site in coordination with Information Technology.

Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council.

Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Created an agency template for presentations to facilitate a more coordinated, identifiable and cohesive image for SCAG.

Objectives

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objectives in FY 2012/13 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2012 RTP/SCS.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Write, edit and disseminate news releases and media advisories	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Videorecord and webstream monthly regional council meetings	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Write, edit, design and dessiminate monthly SCAG Update eNewsletter	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Write, edit, design and disseminate factsheets	Staff	☐	☐	☐	07/01/2012	06/30/2013
7	Write, edit, design and produce new member orientation materials	Staff	☐	☐	☐	07/01/2012	06/30/2013
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	☐	☐	☐	07/01/2012	06/30/2013
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	☐	☐	☐	07/01/2012	06/30/2013
10	Enhance and maintain website content.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Videos promoting agency programs, plans, policies and services,	06/30/2013
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2013
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizings and promoting agency programs, plans, services and initiatives.	06/30/2013
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2013
5	Agency's periodic 'Update e-Newsletter'	06/30/2013
6	Web-stream and video record of Regional Council meetings	06/30/2013
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2013
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2013
9	Materials for annual Regional Conference and General Assembly	06/30/2013
10	Materials for recurring New Member Orientations	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developmer patterns.

Work Element

13-095 Regional Outreach and Public Participation

Total Budget: $1,843,122

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	1,593,122	803,289	0	788,510	0	0	0	0	0	0	1,323	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,843,122	803,289	0	788,510	0	0	0	250,000	0	0	1,323	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,593,122	664,070	129,873	0	0	0	797,856	0	0	1,323	0
SCAG Con	250,000	0	221,325	0	0	0	28,675	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,843,122	664,070	351,198	0	0	0	826,531	0	0	1,323	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2011/12 in the development of the Draft 2012 RTP through its outreach efforts. Staff facilitated Draft 2012 RTP major meetings, workshops, and public hearings, including securing appropriate sites to accommodate these events and coordinating with staff and regional stakeholders to prevent conflicts with dates and times between SCAG events and other major events throughout the region. Staff also enhanced accessibility to SCAG meetings though the increased use of the regional offices and videoconferencing sites, which were used to videoconference meetings, workshops, public hearings, and training sessions between the SCAG Main Office, the five regional offices, and the three additional videoconferencing sites.

Objective

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region. SCAG has identified additional videoconferencing sites in remote parts of the SCAG region to facilitate participation in SCAG activities by a wider range of stakeholders, including member cities, partner agencies, and business and community groups.

Projects

13-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

FY 11/12 Carryover Project ☑ Total Budget $261,536

Division Name: 433 - Regional Services Dept. Project Manager: Sylvia Patsaouras

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
3,061	**2,093**	**5,059**	**0**	**0**	**0**	**250,000**	**0**	**1,323**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
10,213	**221,325**	**0**	**0**	**0**	**28,675**	**0**	**0**	**1,323**	**0**

Project Description

2012 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY

Project Product(s)

PROJECT WORK PLAN
QUARTERLY PROGRESS REPORTS
MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES

Tasks Task Budget: $261,536

13-095.SCG01533.01 Regional Transportation Plan Outreach

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant assisted staff in the Regional Transportation Plan/ Sustainable Communities Strategy Workshops mandated by Senate Bill 375. The workshops were a collaborative effort to develop the major components of the RTP/SCS and Greenhouse Gas reduction strategies incorporated in the development of the Draft 2012 RTP/SCS.

Objectives

Engage regional stakeholders in a collaborative effort to develop and discuss the major components of the 2012 RTP/SCS.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and administration.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Assist in the development and implementation of the required workshops to be held throughout the region to cover the major components of the 2012 RTP/SCS.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Assist staff with the outreach on the 2012 RTP throughout the region, particularly in the logistics of outreach planned for Los Angeles and Orange Counties.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Assist with media	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.

Projects

13-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

FY 11/12 Carryover Project ☑ Total Budget $1,581,586

Division Name: 433 - Regional Services Dept. Project Manager: Sylvia Patsaouras

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
474,027	**324,108**	**783,451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
653,857	**129,873**	**0**	**0**	**0**	**797,856**	**0**	**0**	**0**	**0**

Project Description

ENGAGE REGIONAL STAKEHOLDERS IN THE SCAG PLANNING AND PROGRAMMING PROCESSES THROUGH THE SCAG MAIN OFFICE AND REGIONAL OFFICES. THE PUBLIC OUTREACH EFFORTS INCLUDE PRESENTATIONS, WORKSHOPS, PUBLIC MEETINGS, AND PUBLIC HEARINGS ON MAJOR SCAG INITIATIVES THROUGHOUT THE REGION.

Project Product(s)

TRACKING LOG OF OUTREACH PRESENTATIONS AT REGIONAL OFFICES AND SUPPORTING DOCUMENTATION (AGENDAS, SIGN-IN SHEETS, ETC.)

Tasks Task Budget: $1,581,586

13-095.SCG01633.01 Public Involvement

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Under work element 11-090 (Public Information & Involvement), staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information.

Objectives

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Work Element

13-100 Intelligent Transportation System (ITS)

Total Budget: $79,284

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	79,284	35,421	0	34,769	0	0	0	0	0	0	9,094	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	79,284	35,421	0	34,769	0	0	0	0	0	0	9,094	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	79,284	0	70,190	0	0	0	0	0	0	9,094	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	79,284	0	70,190	0	0	0	0	0	0	9,094	0

Past Accomplishments

In FY 2011/12, staff updated the ITS Architecture and completed the ITS Element of the Draft 2012 RTP/SCS. Staff will continue to refine and finalize the ITS Element of the 2012 RTP/SCS through its adoption in April 2012.

Objective

The primary objective for the ITS program will be to coordinate and monitor implementation of the ITS Element of the 2012 RTP/SCS. Staff will also be monitoring progress of the adopted Regional ITS Architecture and documenting potential needs for future amendments to the Regional Architecture. Another objective is to provide training and educational opportunities to our stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Projects

13-100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

FY 11/12 Carryover Project ☑ Total Budget $79,284

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
21,037	**14,384**	**34,769**	**0**	**0**	**0**	**0**	**0**	**9,094**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**70,190**	**0**	**0**	**0**	**0**	**0**	**0**	**9,094**	**0**

Project Description

CONTINUE THE INTEGRATION OF ITS INTO COMMON ARCHITECTURE VIA PARTICIPATION WITH REGIONAL PARTNERS IN THE IMPLEMENTATION OF ITS INTEGRATION AND ARCHITECTURE.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE MODULES (AS NEEDED).

Tasks

Task Budget: $79,284

13-100.SCG01630.02 Intelligent Transportation Systems Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Participation in Regional Integration of ITS (RIITS) development.

Objectives

Continue the integration of ITS into common architecture via participation with regional partners in the implementation of ITS integration and architecture.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue participation with RIITS development and Information Exchange Network (IEN) integration	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Examine areas of RIITS/IEN that can/should be integrated into Regional Architecture	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Updated regional ITS architecture modules (if needed)	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
7	Promote efficient system management and operation.

Work Element

13-120 OWP Development & Administration

Total Budget: $3,118,498

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	3,078,498	1,517,984	0	1,490,056	0	2,000	3,000	0	0	0	65,458	0
SCAG Con	40,000	0	0	0	0	0	0	40,000	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	3,118,498	1,517,984	0	1,490,056	0	2,000	3,000	40,000	0	0	65,458	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,078,498	1,346,251	1,337,787	0	0	0	329,002	0	0	65,458	0
SCAG Con	40,000	0	35,412	0	0	0	4,588	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	3,118,498	1,346,251	1,373,199	0	0	0	333,590	0	0	65,458	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 description of previous accomplishments, the current work program and any future activities.

Objective

Development of the Overall Work Program (OWP) is a required function o 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

13-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

FY 11/12 Carryover Project ☑ Total Budget $3,118,498

Division Name: 216 - Budget & Grants Dept. Project Manager: Bernice Villanueva

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
901,558	**616,426**	**1,490,056**	**0**	**2,000**	**3,000**	**40,000**	**0**	**65,458**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,346,251	**1,373,199**	**0**	**0**	**0**	**333,590**	**0**	**0**	**65,458**	**0**

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2012/13 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2013/14 OVERALL WORK PROGRAM

Tasks Task Budget: $3,071,784

13-120.SCG00175.01 OWP Development & Administration

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2010/11 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2011/12 OWP and the first, second, and third quarter progress reports of FY 2011/12.

Objectives

Manage the FY 2012/13 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2012/13 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2013/14 OWP.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare FY 2011/12 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans.	Staff	☑	☐	☐	07/01/2012	09/28/2012
2	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	☐	☑	☑	07/01/2012	06/30/2013
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Provide Grant management and administration;; Coordinate Call for Projects with Caltrans for Transportation Planning Grants; coordinate the preparation of Memorandums of Understanding; assist with grant application preparation; and monitor and prepare grant progress reports.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FHWA & FTA	Staff	☐	☐	☐	10/01/2012	05/01/2013
6	Coordinate and participate in the Annual MPO Meeting	Staff	☐	☐	☐	02/01/2013	03/22/2013
7	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	☐	☑	☐	07/01/2012	06/30/2013
8	Contnue to investigate and pursue new grants pertaining to transportation planning/programs and initiatives.	Staff	☐	☐	☐	07/02/2012	06/28/2013

Product No	Product Description	Completion Date
1	FY 2011/12 Preliminary and Final 4th Quarter Progress Report	09/28/2012
2	FY 2012/13 1st Quarter Progress Report (10/30/2012); 2nd Quarter Progress Report (1/30/13); and 3rd Quarter Progress Report (4/30/13)	06/30/2013
3	FY 2012/13 OWP Amendments	06/30/2013
5	Draft FY 2013/14 Overall Work Program & Budget	03/01/2013
6	Final FY 2013/14 Overall Work Program & Budget	05/01/2013

Tasks

Task Budget: $46,714

13-120.SCG00175.02 **Grant Administration**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task in FY 2012/13 funded with local funds.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Write and submit grant applications	Staff	☐	☐	☐	07/02/2012	06/28/2013
2	Perform general grant administration functions such as billings, budget amendments, workscope changes. monitoring grant budgets and expenditures	Staff	☐	☐	☐	07/02/2012	06/28/2013
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	☐	☐	☐	07/02/2012	06/28/2013

Product No	Product Description	Completion Date
1	Grant MOUs, Agreements, Progress Reports.	06/28/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-130 Goods Movement

Total Budget: $1,694,537

Department: 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	1,194,537	532,157	0	522,367	0	3,000	0	0	0	0	137,013	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,694,537	532,157	0	522,367	0	3,000	0	500,000	0	0	137,013	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,194,537	1,057,524	0	0	0	0	0	0	0	137,013	0
SCAG Con	500,000	0	442,650	0	0	0	57,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,694,537	1,057,524	442,650	0	0	0	57,350	0	0	137,013	0

Past Accomplishments

In FY11/12, SCAG completed the Comprehensive Regional Goods Movement Plan and Implementation Strategy identifying a regional goods movement system and accompanying approach for implementation. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of revenue mechanisms on commercial vehicles, and efforts to identify and analyze freight flows and delays at international border crossings in the region.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. In FY 12/13, SCAG's main focus will be on continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy intends to enhance performance of goods movement proposals set forth in the 2012 RTP through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

Projects

13-130.SCG00162 GOODS MOVEMENT

FY 11/12 Carryover Project ☑ Total Budget $1,694,537

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
316,058	**216,099**	**522,367**	**0**	**3,000**	**0**	**500,000**	**0**	**137,013**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,057,524	**442,650**	**0**	**0**	**0**	**57,350**	**0**	**0**	**137,013**	**0**

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 12/13, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC –ANALYSES.

Tasks Task Budget: $151,195

13-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Afford opportunities for interagency stakeholders to provide input to regional goods movement planning in the SCAG region	Staff	☐	☑	☐	07/02/2012	06/30/2013
2	Build support for a regional goods movement system with discrete near-term projects under a unified brand	Staff	☐	☐	☐	07/02/2012	06/30/2013
3	Facilitate collaboration to support zero emission technology development by facilitating partnership building and further research and development.	Staff	☐	☑	☐	07/02/2012	06/30/2013
4	Continue to support project delivery by exploring efficient environmental processes	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Summaries of meetings held with goods movement stakeholders	06/30/2013
2	Materials supporting the identified regional goods movement system including near and long-term regional projects.	06/30/2013

Tasks Task Budget: $194,762

13-130.SCG00162.03 **Project Management Assistance**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY08/09, FY09/10, FY10/11, and FY11/12. Coordination, facilitation, and management of meetings and project development for the Comprehensive Regional Goods Movement Plan, Implementation Strategy, Regional Congestion Pricing Study, and the 2012 Regional Transportation Plan (RTP).

Objectives

To support the coordination, administration, and organization critical for the required numerous tasks and products of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, the Express Travel Choices Study, and RTP development.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist SCAG Project Manager with program development activities related to goods movement initiatives--providing technical presentations and facilitating SCAG-initiated meetings as necessary	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Assist SCAG project manager with additional support for stakeholder and partner agency participation.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Issue papers/technical memorandums highlighting findings from goods movement research activities	06/30/2013
2	Meeting agendas and supporting research documentation/technical memorandums as needed for SCAG facilitated goods movement activities	06/30/2013
3	Agendas and collateral materials for stakeholder support	06/30/2013

Tasks Task Budget: $582,347

13-130.SCG00162.09 **Urban Goods Movement**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Identification of primary drivers and trends for regional domestic trade	Consultant	☐	☐	☐	07/02/2012	06/30/2013
2	Assessment of local and regional distribution trends and patterns	Consultant	☐	☐	☐	07/02/2012	06/30/2013
3	Analysis of the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	☐	☐	☐	07/02/2012	06/30/2013
4	Project support, administration, and management	Staff	☐	☐	☐	07/02/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade	06/30/2013
2	Final Report	06/30/2013

Tasks Task Budget: $766,233

13-130.SCG00162.10 **East-West Freight Corridor/I-15 Phase II**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continued analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	Consultant	☐	☐	☐	07/02/2012	06/30/2013
2	Analysis of potential institutional frameworks.	Consultant	☐	☐	☐	07/02/2012	06/30/2013
3	Project support, administration, and management	Staff	☐	☐	☐	07/02/2012	06/30/2013

Product No	Product Description	Completion Date
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2013
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-140 **Transit**

Total Budget: $584,008

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	584,008	260,912	0	256,111	0	0	0	0	0	0	66,985	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	584,008	260,912	0	256,111	0	0	0	0	0	0	66,985	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	584,008	0	517,023	0	0	0	0	0	0	66,985	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	584,008	0	517,023	0	0	0	0	0	0	66,985	0

Past Accomplishments

In FY 2011/12, staff completed the transit and passenger rail elements of the Draft 2012 RTP/SCS and will continue to refine and finalize these sections towards adoption in April 2012. Staff also provided on-going support for the Transit TAC, technical support for the HSR program, LOSSAN Corridor, as well as Metrolink System Improvements.

Objective

The focus of FY 2012/13 will be to work with the stakeholders through the Regional Transit Task Force to coordinate implementation of the transit and rail recommendations provided in the Final 2012 RTP/SCS, which is expected to be adopted by the Regional Council in April 2012. Also, staff will continue to support and engage regional transit operators in further refining the transit strategies in preparation of the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

13-140.SCG00121 TRANSIT PLANNING

FY 11/12 Carryover Project ☑ Total Budget $584,008

Division Name: 412 - Transportation Dept. Project Manager: Stephen Fox

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
154,960	**105,952**	**256,111**	**0**	**0**	**0**	**0**	**0**	**66,985**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**517,023**	**0**	**0**	**0**	**0**	**0**	**0**	**66,985**	**0**

Project Description

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.

Tasks Task Budget: $418,940

13-140.SCG00121.01 Transit Planning

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the transit and passenger rail elements of the 2012 RTP. Provided on-going support for the Transit TAC. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Provide technical memoranda and support to the Transit TAC. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide support and analysis for the PE ROW planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Convene Transit TAC meetings for input and analysis of reports.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
2	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2013

Tasks Task Budget: $165,068

13-140.SCG00121.02 Regional High Speed Transport Program

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Developed high-speed rail (HSR) alternatives for the 2012 RTP.

Established MOU between the California High-Speed Rail Authority, SCAG, local transportation commissions, Metrolink and MPOs for programming $1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

Guide implementation of MOU between the California High-Speed Rail Authoirty and SCAG, local transportation commissions, Metrolink and MPOs for the programming of $1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Guide implementation of HSR MOU between the California High-Speed Rail Authoirty and SCAG, local transportation commissions, Metrolink and MPOs for the programming of $1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services. Regularly convene MOU working group.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Written reports and memoranda, and participation in LOSSAN and Southern California Inland Corridor Group JPAs, HSR MOU working group, and community meetings.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-230 Airport Ground Access

Total Budget: $483,607

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	483,607	216,057	0	212,081	0	0	0	0	0	0	55,469	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	483,607	216,057	0	212,081	0	0	0	0	0	0	55,469	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	483,607	428,138	0	0	0	0	0	0	0	55,469	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	483,607	428,138	0	0	0	0	0	0	0	55,469	0

Past Accomplishments

New 2035 regional aviation demand forecasts for air passengers, air cargo and general aviation, an Airport Ground Access Element, and a Regional Aviation Strategy, were developed for the Draft 2012 RTP/SCS. Staff will continue to refine and finalize these elements of the 2012 RTP/SCS towards final adoption in April of 2012.

Objective

The objective is to identify new in-house aviation forecasting tools for developing regional aviation demand forecasts for the 2016 Regional Transportation Plan, and to conduct outreach activities to implement adopted aviation policies and action steps in the 2012 Regional Transportation Plan.

Projects

13-230.SCG00174 AVIATION SYSTEM PLANNING

FY 11/12 Carryover Project ☑ Total Budget $483,607

Division Name: 412 - Transportation Dept. Project Manager: Michael Armstrong

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
128,320	**87,737**	**212,081**	**0**	**0**	**0**	**0**	**0**	**55,469**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
428,138	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,469**	**0**

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST

Tasks

Task Budget: $73,927

13-230.SCG00174.01 Aviation Public Outreach

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Regular Meetings of Aviation Technical Advisory Committee (ATAC)

Objectives

Disseminate information to help develop consensus on regional aviation issues by providing staff support to the Aviation Technical Advisory Committee.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Staff Aviation Technical Advisory Committee, preparing agendas and minutes.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Agendas, minutes, reports collected/developed as part of agendas	06/30/2013

Tasks

Task Budget: $409,680

13-230.SCG00174.04 **Regional Aviation Demand Forecast**

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

Developed regional commercial aviation demand forecasts, a new Airport Ground Access Element, and a Regional Aviation Strategy for the 2012 RTP.

Objectives

Begin the process for 2016 RTP development. Review demand forecast methodologies and applicability to SCAG region.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical assistance for updates to the Regional Aviation Demand Forecast and Airport Ground Access Element.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Develop updated Survey of Aviation Demand Forecast Methodologies employed by MPOs, airport authorities and other governmental agencies.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Quarterly aviation statistics for the region	06/30/2013
2	Forecast Methodology Survey	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

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

Overall Work Program

FISCAL YEAR 2012-2013

Special Grant Projects

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

13-145 Transit Planning Grant Studies & Programs

Total Budget: $2,187,381

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	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,187,381	0	0	0	0	0	0	2,054,421	0	0	132,960	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,187,381	0	0	0	0	0	0	2,054,421	0	0	132,960	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,187,381	0	0	450,000	1,223,465	0	0	0	0	132,960	380,956
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,187,381	0	0	450,000	1,223,465	0	0	0	0	132,960	380,956

Past Accomplishments

In FY 11-12 work was successfully concluded on the RCTC Rising Stars in Transit Internship program and the Omnitrans Service and Development Internship program. New grants, including Transit Student Intern Projects, the Feasibility Study of the Calexico Border Intermodal Transit Center, the LA Regional Transit Facility Study, the Feasibility Plan & Study for Town Gown Transit Loop (Fullerton), Integrated Transit & Land Use Planning (SANBAG), the Metrolink Station Non-Motorized Accessibility Plan, and the Pacific Coast Hwy Safety Study were amended into the overall work program.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

13-145.SCG01524 IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED

FY 11/12 Carryover Project ☑ Total Budget $22,591

Division Name: 412 - Transportation Dept. Project Manager: Margaret Lin

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	20,000	0	2,591	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	20,000	0	0	0	0	2,591	0

Project Description

THE PROJECT SEEKS TO IDENTIFY A RANGE OF INFRASTRUCTURE IMPROVEMENTS, SUCH AS MORE OR BETTER BICYCLE PARKING, WAY-FINDING SIGNAGE, AND CONNECTIONS TO NEAR-BY PEDESTRIAN PATHS, TRAILS AND BIKE LANES TO ENCOURAGE AN INCREASE IN NON-MOTORIZED TRANSPORTATION WITHIN METROLINK AND BUS RAPID TRANSIT STATION CATCHMENT AREAS. THE STUDY WILL ALSO DEVELOP A TOOLKIT OF BEST PRACTICES AND AN IMPLEMENTATION PLAN.

Project Product(s)

THE PROJECT WILL PRODUCE A SERIES OF PRODUCTS DESIGNED TO IMPROVE THE ATTRACTIVENESS OF NON-MOTORIZED TRANSPORTATION TO AND FROM TRANSIT STATION AREAS. THE EXISTING CONDITIONS REPORT, TOOLKIT AND STATION AREA PLANS ALL BUILD ON EACH OTHER IN A SEQUENTIAL MANNER. THE STATION AREA PLANS ARE THE PRIMARY DELIVERABLE THAT WILL BE ACTION ORIENTED.

Tasks

Task Budget: $22,591

13-145.SCG01524.01 Improvement to Transit Access for Cyclists and Pedestrians

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Developed Existing Conditions Report; Identified Best Practices; Developed Station Catchment Area Report; Developed Financial Analysis and Implementation Strategies; and performed public outreach.

Objectives

Improve mobility of residents within walking or bicycling distance to Metrolink and Omnitrans.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
6	Develop Final Report	Consultant	☐	☐	☐	07/01/2012	08/01/2013

Product No	Product Description	Completion Date
5	Final Report	08/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-145.SCG01526 BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME

FY 11/12 Carryover Project ☑ Total Budget $187,500

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	150,000	0	37,500	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	150,000	0	0	0	0	0	37,500	0

Project Description

THIS STUDY WILL DEVELOP A MORE ACCURATE ESTIMATE OF THE CURRENT STATE OF BICYCLING AND BICYCLE-TO-TRANSIT ACCESS WITHIN LOS ANGELES COUNTY AND PROVIDE A VALUABLE DATABASE FOR SCAG AND LOCAL JURISDICTIONS TO BETTER ESTIMATE EXISTING NUMBERS OF BICYCLISTS WITHIN SOUTHERN CALIFORNIA. THIS WILL BE ESTABLISHING, FOR THE FIRST TIME, A BICYCLE DATA CLEARINGHOUSE FOR MEASURING AND REPORTING BICYCLE USE, A STANDARD METHODOLOGY FOR COLLECTING DATA AND ESTIMATING VMT (VEHICLES MILES TRAVELED) AND GHGE (GREEN HOUSE GAS EMISSIONS) REDUCTIONS BY REPLACING VEHICLE USE

Project Product(s)

TRAINING MANUAL

Tasks

Task Budget: $187,500

13-145.SCG01526.01 Bicycle Data Clearinghouse and Baseline Development

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Survey work completed by LA County Metro, LA County Bicycle Coalition, the City of Los Angeles.

Objectives

Develop a standardized methodology and database for collecting bicycle data that can be used by all jurisdictions within the SCAG region.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Create Database Clearinghouse	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Develop Training Manual	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Conduct Surveys of bicyclists at various transit stations	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Conduct analysis of data	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Public outreach to various stakeholders.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Training Manual	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG01527 VCTC TRANSIT INTERN PROGRAM

FY 11/12 Carryover Project ☑ Total Budget $45,200

Division Name: 412 - Transportation Dept. Project Manager: Matthew Gleason

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	45,200	0	0	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	40,000	0	0	0	0	0	5,200

Project Description

COLLEGE STUDENT INTERNSHIP PROJECT AT THE VENTURA COUNTY TRANSPORTATION COMMISSION (VCTC). STUDENTS WILL BE TRAINED TO ASSIST VCTC COUNTYWIDE TRANSIT PROGRAM AND ON-GOING OPERATIONS OF THE VISTA TRANSIT SERVICES.

Project Product(s)

STATEMENT OF COMPLETION OF INTERNSHIP PROGRAM FROM VCTC.

Tasks

Task Budget: $45,200

13-145.SCG01527.01 Ventura County Transportation Commission Transit Intern Program

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Retained and employed intern.

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Train and employ interns.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Recruit and place qualified interns.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Statement of completion.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG01528 PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES

FY 11/12 Carryover Project ☑ Total Budget $67,774

Division Name: 414 - Comprehensive Planning Dept. Project Manager: Marco Anderson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	60,000	0	7,774	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	60,000	0	0	0	0	7,774	0

Project Description

THIS PROPOSAL BUILDS ON RESEARCH OF HIGH-SPEED RAIL STATIONS (HSR) AROUND THE WORLD TO IDENTIFY LIKELY EFFECTS THAT THE HSR WOULD HAVE ON SOUTHERN CALIFORNIA COMMUNITIES AND TO DELINEATE THE BEST POLICY, DESIGN, AND PLANNING PRACTICES TO BRING ABOUT URBAN DEVELOPMENT ALIGNED WITH THE STATE'S LARGER ENVIRONMENTAL, LAND USE, TRANSPORTATION, AND ECONOMIC GOALS. INTENSIFYING LAND USE AND INCREASING RIDERSHIP ALONG THE HSR CORRIDOR AND IN STATION AREAS WILL DIRECTLY SUPPORT MOBILITY AND ACCESSIBILITY GOALS, PROVIDE ALTERNATIVES TO AUTOMOBILES AND AIRPLANES, SUPPORT LOCAL ECONOMIES, AND ENHANCE VITALITY BY SPURRING GROWTH IN STATION-ADJACENT AREAS. PROVIDING GUIDELINES, DEVELOPED WITH EXTENSIVE COMMUNITY CONSULTATION, WILL ACHIEVE BETTER INTEGRATION OF THE STATION WITH ITS CONTEXT AND ENHANCE THE INTEGRATION AND CONNECTIVITY OF THE TRANSPORTATION SYSTEM.

Project Product(s)

COMPREHENSIVE REPORT ON DATA ANALYSIS AND GIS MAPS ILLUSTRATING CHANGE IN POPULATION, HOUSING, EMPLOYMENT, RIDERSHIP, AND LAND USE IN STATION AREAS BETWEEN 1990-2010.

Tasks Task Budget: $67,774

13-145.SCG01528.01 Planning for High Speed Rail in Southern California Communities.

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Completed interim station area conditions report, summary of interviews with local officials, and final draft of the literature review. Finalized data gathering efforts, including real estate market trends, socio-demographic trends, and transportation planning efforts in the station areas.

Objectives

This project will assess the likely effects of HSR on central city, suburban, and exurban California locations through analysis of the effects of HSR on urban development patterns in other parts of the world, identify prototypes for HSR station development from which the best urban design, transportation policy and land use practices can be distilled, develop context-appropriate land use and urban design strategies that will increase the utility of HSR for Southern California municipalities, and assess how station development prototypes can be developed in order to further the goals of SCAG's Regional Blueprint Plan, SB 375, and AB 1358.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Modeling Urban Form Alternatives	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Stakeholder Workshop and Outreach	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Preparing Final Report and Guidelines Booklet	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Report identifying the possible constraints and potentials for different types of development around each station	06/30/2013
2	Urban plan diagrams showing land use and massing scenarios around each station	06/30/2013
3	Final report - Booklet with summary guidelines	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-145.SCG01529 HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN

FY 11/12 Carryover Project ☑ Total Budget $67,800

Division Name: 412 - Transportation Dept. Project Manager: Matthew Gleason

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	67,800	0	0	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	60,000	0	0	0	0	0	7,800

Project Description

SUBREGIONAL STUDY OF POSSIBLE TRANSIT RESTRUCTURING IN VENTURA COUNTY.

Project Product(s)

DRAFT AND FINAL REPORT.

Tasks

Task Budget: $67,800

13-145.SCG01529.01 Santa Paula - Fillmore - Piru (Heritage Valley) Transit Implementation Plan

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Work on the project commenced (Step 1 - project start-up) in FY 11-12 and will continue into FY12-13

Objectives

To assess existing conditions for transit in the Heritage Valley, and develop a restructuring plan to insure financial sustainability.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Ongoing Community and Stakeholder Outreach	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Develop Transit Plan	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Draft and Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG01530 SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY

FY 11/12 Carryover Project ☑ Total Budget $112,956

Division Name: 412 - Transportation Dept. Project Manager: Matthew Gleason

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	112,956	0	0	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	100,000	0	0	0	0	0	12,956

Project Description

STUDY OF SERVICE DEPLOYMENT AT IMPERIAL VALLEY TRANSIT. THE STUDY WILL COLLECT AND EMPLOY ORIGIN-DESTINATION DATA. THIS DATA WILL BE USED EVALUATE ALTERNATIVES AND PROPOSE A CONCEPTUAL SERVICE STRATEGY FOR CIRCULATOR BUS ROUTES CONNECTING THE CITIES OF THE IMPERIAL VALLEY.

Project Product(s)

COMPREHENSIVE OPERATIONAL ANALYSIS REPORT FOR IMPERIAL VALLEY

Tasks

Task Budget: $112,956

13-145.SCG01530.01 Specific Operational Analysis for Imperial Valley Transit

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Project start-up in second half of FY10-11. In FY11-12, worked with Imperial Valley Transit to complete MOU for project.

Objectives

This Caltrans 5304 subrecipient pass-through study will analyze conceptual fixed route transit alternatives in the Imperial Valley connecting the Cities of Brawley, Calexico, and Imperial. This work is in keeping with Imperial Valley Transit's 1999 Transit Vision Plan.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development and implementation of public participation plan, conduct surveys and workshops	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Develop and implement technical and survey methodology	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Prepare refined service concept	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Public outreach materials	06/30/2013
2	Technical Memoranda	06/30/2013
3	Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
8	Emphasize the preservation of the existing transportation system.

Projects

13-145.SCG02020 LA REGIONAL TRANSIT FACILITY STUDY

FY 11/12 Carryover Project ☑ Total Budget $335,000

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	300,000	0	35,000	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	250,000	0	0	0	0	35,000	50,000

Project Description

TO IMPROVE THE REGION'S PUBLIC TRANSIT SERVICE AND MOBILITY BY IMPROVING LINKAGES TO THE METRO LIGHT RAIL AND SUBWAY SYTEMS, METROLINK, AND AMTRAK SERVICES THROUGH THE GATEWAY/UNION STATION TRANSIT FACILITY, THEREBY PROVIDING A VIBRANT TRANSIT NODE TO ONE OF THE REGION'S MAJOR EMPLOYMENT CENTERS.

Project Product(s)

PUBLIC OUTREACH MATERIALS, PRESENTATIONS, PUBLIC COMMENTS, ETC., PROPOSED AMENITIES, PRELIMINARY DRAWINGS, FINAL REPORT

Tasks

Task Budget: $335,000

13-145.SCG02020.01 LA Regional Transit Facility Study

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

To improve the region's public transit service and mobility by improving linkages to the Metro light rail and subway sytems, Metrolink, and Amtrak services through the Gateway/Union Station Transit Facility, thereby providing a vibrant transit node to one of the region's major employment centers.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Community and stakeholder outreach.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Site inventory, analysis and options	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Preliminary and final reports	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Public outreach materials, presentations, public comments, etc.	06/30/2013
2	Proposed amenities, preliminary drawings	06/30/2013
3	Final report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG02021 FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO

FY 11/12 Carryover Project ☑ Total Budget $320,560

Division Name: 412 - Transportation Dept. Project Manager: Stephen Fox

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	**0**	**0**	**0**	**0**	**0**	**300,000**	**0**	**20,560**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**270,000**	**0**	**0**	**0**	**0**	**20,560**	**30,000**

Project Description

THE FULLERTON FORWARD FEASIBILITY STUDY AND IMPLEMENTATION PLAN WILL EXPLORE OPPORTUNITIES FOR A TOWN AND GOWN TRANSIT LOOP LINKING FULLERTON TRANSPORTATION CENTER (FTC), CAL STATE FULLERTON, FULLERTON COLLEGE, HOPE INTERNATIONAL UNIVERSITY, THE CIVIC CENTER AND OTHER NEIGHBORHOODS TO CREATE FIRST AND LAST MILE TRANSIT CONNECTIONS REDUCING VEHICLE MILES TRAVELED AND INCREASING ECONOMIC DEVELOPMENT OPPORTUNITIES.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA AND REPORTS.
DRAFT AND FINAL REPORTS.

Tasks Task Budget: $320,560

13-145.SCG02021.01 Feasibility Plan & Study for Town Gown Transit Loop

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

The Fullerton forward feasibility study and implementation plan will explore opportunities for a town and gown transit loop linking Fullerton Transportation Center (FTC), collegetown (Cal State Fullerton) and Hope International University, Fullerton College, civic center and other neighborhoods to create first and last mile transit connections reducing vehicle miles traveled and increasing economic development opportunities.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assess and Document Existing Land Use Conditions	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Form Steering Committee and Conduct Meetings	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Conduct Community-Based Charette	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Create Alternative Alignments for Proposed Transit Service	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Prepare and Complete Economic Development Analysis	Consultant	☐	☐	☐	07/01/2012	06/30/2013
6	Identify Specific Funding Alternatives	Consultant	☐	☐	☐	07/01/2012	06/30/2013
7	Prepare Economic and Community Benefits Assessment	Consultant	☐	☐	☐	07/01/2012	06/30/2013
8	Conduct Development Funding and Financing Strategies	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Various Technical Memoranda and Reports	06/30/2013
2	Draft and Final Reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG02022 INTEGRATED TRANSIT & LAND USE PLANNING

FY 11/12 Carryover Project ☑ Total Budget $400,000

Division Name: 412 - Transportation Dept. Project Manager: Stephen Fox

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	400,000	0	0	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	200,000	0	0	0	0	0	200,000

Project Description

THE GRANT WILL FUND PLANNING FOR A PROPOSED BUS RAPID TRANSIT (BRT) ROUTE IN THE 34-MILE FOOTHILL BLVD/5TH ST CORRIDOR. THE PROJECT WILL EVALUATE EXPRESS BUS/BRT OPERATIONAL CONCEPTS, ALIGNMENT AND STATION LOCATIONS, AND INTEGRATED PLANNING OF LAND USE IN STATION AREAS TO MAXIMIZE BRT BENEFITS. THIS WILL SERVE AS A PLANNING "TEMPLATE" FOR OTHER BRT LINES IN SB COUNTY AND ELSEWHERE.

Project Product(s)

MONTHLY AND QUARTERLY PROGRESS REPORTS.
VARIOUS TECHNICAL MEMORANDA.
DRAFT AND FINAL REPORTS.

Tasks Task Budget: $400,000

13-145.SCG02022.01 Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2

Objectives

The grant will fund planning for a proposed Bus Rapid Transit route in the 34-mile Foothill Blvd/5th St corridor. The project will evaluate express bus/BRT operational concepts, alignment and station locations, and integrated planning of land use in station areas to maximize BRT benefits. This will serve as a planning "template" for other BRT lines in SB County and elsewhere.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Document Existing Conditions	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Identification of Express Bus/BRT Options	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Develop Land Use Planning in Station Areas	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Evaluation of Express Bus/BRT Options	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Recommend Express Bus/BRT Service Planning Implementation	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Monthly and Quarterly Progress Reports	06/30/2013
2	Various Technical Memoranda	06/30/2013
3	Draft and Final Reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.

Projects

13-145.SCG02023 METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN

FY 11/12 Carryover Project ☑ Total Budget $90,000

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	79,200	0	10,800	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	79,200	0	0	0	0	10,800	0

Project Description

THE METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN WILL IDENTIFY IMPROVEMENT STRATEGIES TO ENHANCE NON-MOTORIZED ACCESS AT RAIL STATIONS AND ULTIMATELY FACILITATE INCREASED TRANSIT RIDERSHIP. THE PLAN WILL BE BASED ON SITE ANALYSES AND EXTENSIVE PUBLIC PARTICIPATION EFFORTS INCLUDING COMMUNITY WORKSHOPS AND SURVEYS. THE PLAN WILL INCLUDE A TOOLBOX THAT WILL IDENTIFY AND ANALYZE POTENTIAL STRATEGIES.

Project Product(s)

FINAL STATION AREA ACCESSIBILITY MEMO, ONLINE SURVEYS, COMMUNITY WORKSHOPS, ONLINE SOCIAL NETWORKING SITES (TWITTER, FACEBOOK), FINAL ACCESSIBILITY IMPROVEMENT STRATEGIES TOOLBOX MEMO, FINAL ACCESSIBILITY PLAN

Tasks Task Budget: $90,000

13-145.SCG02023.01 Metrolink Station Non-Motorized Accessibility Plan

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Plannin Grant added in FY11-12 OWP Amendment 2.

Objectives

The Metrolink Station Non-motorized Accessibility Plan will identify improvement strategies to enhance non-motorized access at rail stations and ultimately facilitate increased transit ridership. The plan will be based on site analyses and extensive public participation efforts including community workshops and surveys. The plan will include a toolbox that will identify and analyze potential strategies.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Site Access Analysis	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Public Participation	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Accessibility Improvement Strategies Toolbox	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Accessibility Plan	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Final station area accessibility memo	06/30/2013
2	Online surveys, online social networking sites (Twitter, Facebook)	06/30/2013
3	Final accessibility improvement strategies toolbox memo	06/30/2013
4	Final accessibility plan	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety 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 a freight.

Projects

13-145.SCG02024 FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA

FY 11/12 Carryover Project ☑ Total Budget $113,000

Division Name: 412 - Transportation Dept. Project Manager: Matthew Gleason

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	100,000	0	13,000	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	100,000	0	0	0	0	13,000	0

Project Description

PRODUCE A MOBILITY AND FINANCIAL FEASIBILITY STUDY FOR A PROPOSED CALEXICO BORDER INTERMODAL TRANSPORTATION CENTER (ITC). THE IMPERIAL COUNTY TRANSPORTATION COMMISSION IN PARTNERSHIP WITH CALTRANS, CITY OF CALEXICO, AND SCAG HAVE DETERMINED THAT AN ITC CONCEPT NEXT TO THE INTERNATIONAL BORDER CROSSING CAN MITIGATE VARIOUS MOBILITY IMPACTS GENERATED BY THE CALEXICO PORT OF ENTRY EXPANSION PROJECT.

Project Product(s)

FINAL STUDY REPORT REGARDING THE FEASIBILITY OF A PROPOSED CALEXICO INTERMODAL TRANSPORTATION CENTER.

Tasks Task Budget: $113,000

13-145.SCG02024.01 Feasibility Study of the Calexico Border Intermodal Transit Center

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

Produce a mobility and financial feasibility study for a proposed Calexico Border Intermodal Transportation Center (ITC). The Imperial County Transportation Commission in partnership with Caltrans, the City of Calexico, and SCAG have determined that an ITC concept next to the international border crossing can mitigate various mobility impacts generated by the Calexico port of entry expansion project.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Definition of the study area and preparation of the problem statement	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Public participation and stakeholder outreach	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Technical studies and alternative analysis	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Financial and operational feasibility of the ITC	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Development of financial funding strategy, implementation schedule and policy recommendations	Consultant	☐	☐	☐	07/01/2012	06/30/2013
6	Draft and final reports	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Final study report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG02025 TRANSIT STUDENT INTERN PROJECT

FY 11/12 Carryover Project ☑ Total Budget $50,000

Division Name: 412 - Transportation Dept. Project Manager: Matthew Gleason

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	44,265	0	5,735	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	44,265	0	0	0	0	5,735	0

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks Task Budget: $50,000

13-145.SCG02025.01 Transit Student Intern Project

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Recruit Intern	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Hire Intern	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Train and Employ Intern	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Statement of program completion from City of Pasadena	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

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

Projects

13-145.SCG02026 PACIFIC COAST HWY SAFETY STUDY

FY 11/12 Carryover Project ☑ Total Budget $375,000

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	**0**	**0**	**0**	**0**	**0**	**375,000**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Project Description

PRODUCE A STUDY OF SAFETY ALONG PACIFIC COAST HIGHWAY/STATE ROUTE 1 FROM THE EASTERN TO THE WESTERN MALIBU CITY LIMITS, APPROXIMATELY 27 MILES, FOR ALL MODES OF TRAVEL. THE PROJECT WILL INVOLVE OUTREACH AND INCORPORATE INPUT FROM VARIOUS STAKEHOLDERS INCLUDING CALTRANS. THE STUDY WILL EXAMINE THE CURRENT CONDITIONS, ANALYZE POTENTIAL IMPROVEMENTS AND PROMOTE IMPROVED SAFETY ALONG SR1.

Project Product(s)

Safety objectives and study goals, Existing conditions analysis, Alternative analysis, Final report

Tasks Task Budget: $375,000

13-145.SCG02026.01 Pacific Coast Hwy (PCH State Route) Safety Study

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

Produce a study of safety along Pacific Coast Highway/State Route 1 from the eastern to the western Malibu city limits, approximately 27 miles, for all modes of travel. The project will involve outreach and incorporate input from various stakeholders including Caltrans. The study will examine the current conditions, analyze potential improvements and promote improved safety along SR1.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Public outreach and input.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Conduct safety studies along PCH throughout Malibu.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Public review of findings.	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Develop final report.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Safety objectives and study goals	06/30/2013
2	Existing conditions analysis	06/30/2013
3	Alternative analysis	06/30/2013
4	Final report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
2	Increase the safety of the transportation system for motorized and non-motorized users.

Work Element

13-220 Strategic Growth Council Grant Awards

Total Budget: $599,935

Department: PLANNING & PROGRAMS

Manager: Douglas Williford

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	131,712	66,467	0	65,245	0	0	0	0	0	0	0	0
SCAG Con	468,223	0	0	0	0	0	0	468,223	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	599,935	66,467	0	65,245	0	0	0	468,223	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	131,712	0	0	0	0	0	0	131,712	0	0	0
SCAG Con	468,223	0	0	0	0	0	0	468,223	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	599,935	0	0	0	0	0	0	599,935	0	0	0

Past Accomplishments

SCAG received two grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities or the support of the SCAG models through data collection used as input for the models. During the fiscal year 11/12 the pre-planning and survey design for the Household Survey was completed. Pretest of the survey was conducted and findings were reported. Final refinements were made to the survey materials based on the Pre-Test Survey results and the survey was begun. A consultant was selected to work on enhancement to the Local Sustainability Planning Tool. This scenario planning tools allows users to see how changes to land use affect Vehicle Miles Traveled and the corresponding greenhouse gas emissions. The enhancements will focus on public health and visualization enhancements for the tool. A consultant was also selected to collect and analyze the effects of transit oriented development to ridership on the newly opened Exposition rail line.
The second grant, the SGC Proposition 84 Sustainable Communities grant was used during the fiscal year to develop and disseminate scenario analysis for the 2012-2035 RTP/SCS. This included the creation of four distinct land use and transportation scenarios that were analyzed in order to highlight impacts of policy choices on a wide variety of performance parameters including vehicle miles traveled, energy use, water use, and economic impacts. Other activities supported by the grant include designing and implementing outreach activities for the Draft RTP/SCS, completing two Compass Blueprint Demonstration Projects, and enhancing GIS tools available to local jurisdictions. FY 2011/12 is the first year of a three year grant period, and as such, much of the other activity was centered on procurement and contracting arrangements for work to be done in future years.

Objective

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

The SGS planning grant is centered upon policy analysis and planning demonstrations that reinforce the strategies included in the RTP/SCS, including analyzing the impacts of smart growth and creating usable demonstrations and templates for implementation These awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning). SCAG will be completing the projects during fiscal year 2012/13.

Projects

13-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT

FY 11/12 Carryover Project ☑ Total Budget

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Hsi-hwa Hu

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO DEVELOP A WEB-BASED ANALYTICAL TOOL THAT CAN MEASURE THE IMPACT OF DIFFERENT LAND USE CONSIDERATIONS OR GROWTH PATTERNS ON MAJOR PLANNING ISSUES SUCH AS TRAVEL PATTERNS, PUBLIC HEALTH, WATER DEMAND, ENERGY CONSUMPTION, AIR QUALITY, AND SO ON. AS A FIRST STEP IN THIS REGARD, THIS TASK IS TO DEVELOP A HEALTH IMPACT MODULE, ANALYZING THE RELATIONSHIP BETWEEN LAND USE, TRANSPORTATION AND PUBLIC HEALTH.

SINCE THIS TOOL IS WEB-BASED, LOCAL JURISDICTIONS CAN ACCESS THE TOOL THROUGH THE INTERNET. PLANNERS CAN WORK ON-LINE TO ACCESS DATA AND REVIEW THE RESULTS OF LAND USE SCENARIOS AND GROWTH FORECAST DATA.

Project Product(s)

WEB-BASED GIS APPLICATION TO THE SUSTAINABILITY TOOL
FINAL REPORT AND FORMULA FOR LAND USE PATTERNS - HEALTH IMPACT ANALYSIS
3. GEODATABASE FOR SUSTAINABILITY TOOL WEB APPLICATION

Tasks Task Budget:

13-220.SCG01385.01 Sustainability Tool Enhancement

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant team has reviewed and defined which GIS web technology and functions to be used for the web-based GIS application. The consultant team also begin to develop Geodatabase that will be used for ST (Sustainability Tool) web application.

Objectives

The goal is to enhance the Local PlanningSustainability Tool to provide additional functionality. This includes the development of web-based GIS Application.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development of Land Use-Health Impact Model	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Maintain Geodatabase and develop web-based GIS application to the Sustainability Tool	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Integration of Land Use - Health Impact Model to the web-based Sustainability Tool	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Staff Training and Presentation	Consultant	☐	☐	☐	07/01/2012	06/30/2013
5	Conduct Advisory Panel	Consultant	☐	☐	☐	07/01/2012	06/30/2013
6	Provide analysis and support for scenario development	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	GIS web-application to the Sustainability Tool	06/30/2013
2	Final report and formula for land use patterns - health impact analysis	06/30/2013
3	Geodatabase for Sustainability Tool web application	06/30/2013
4	Model Development Plan	06/30/2013
5	Final Report on Transportation Impact Model	06/30/2013
6	Meeting minutes and summary of Panel Review recommendations.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.

Projects

13-220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING

FY 11/12 Carryover Project ☑ Total Budget $30,000

Division Name: 423 - Research, Analysis & Info Services Dept. Project Manager: Hsi-hwa Hu

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	30,000	0	0	0

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	0	30,000	0	0	0

Project Description

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 WITH 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 PLANNING TOOLS, INCLUDING ACTIVITY-BASED MODEL, TRIP-BASED MODEL, AND SUSTAINABILITY TOOL.

Project Product(s)

SURVEY RESULTS AND FINAL REPORT

Tasks Task Budget: $30,000

13-220.SCG01386.01 Survey & Analysis of Sustainable Land Use-Transportation Planning

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Survey Plan Development

Objectives

This research will help close a crucial data gap in land use – travel behavior studies. Current estimates of land use – travel behavior relationships are based on average effects for metropolitan areas or larger geographies. That gives little insight into the effect of small-area land use policies such as targeted infill development, transit-oriented land uses near stations, or similarly localized policies. In California, Senate Bill (SB) 375 requires that metropolitan planning organizations incorporate land use – transportation planning, but existing travel diary surveys have very few observations in areas of policy interest. This research will pioneer methods to obtain travel data with sufficient spatial focus to inform current debates about how land use influences vehicle miles of travel.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Experiment with Survey Methods	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Survey Household within study areas	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Validate survey results, analyze statistical accuracy of survey data. Evaluate and geocode survey results.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Survey Results and Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
8	Emphasize the preservation of the existing transportation system.

Projects

13-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS

FY 11/12 Carryover Project ☑ Total Budget $569,935

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Jacob Lieb

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
39,476	**26,991**	**65,245**	**0**	**0**	**0**	**438,223**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**0**	**0**	**569,935**	**0**	**0**	**0**

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks Task Budget: $143,625

13-220.SCG01865.02 Planning Tools and Visualization Techniques

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Development of GIS Visualization Tools	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Update of SCAG's Sustainability Planning Tool through the enhancement of data sets	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Creation of Web-Based Clearinghouse of Planning Strategies and Best Management Practices (BMPs)	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Staff	☐	☐	☐	07/01/2012	07/01/2012

Product No	Product Description	Completion Date
1	Web-based application allowing access to land use, zoing and general plan information for local jurisdiction within SCAG's Region	06/30/2013
2	Module displaying energy and water consumption; module displaying solid waste and recycling information anduran and natural resources; module which would quantify GHG-relation emissions (or reductions) from various activiies.	06/30/2013
3	Interactive web-based mapping application; Update of SCAG's existing Geoportal; Dynamic map showing the changes of land use patterns and social-economic data.	06/30/2013

Tasks Task Budget: $362,999

13-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities Planning

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

Step No	Step Description	Work_Type	P	T	O	Start Date	End Date
1	Implementation of Model Ordinances	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Transit Priority Project/Sustainable Communities Project Guidance	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Preparation of Developer Checklist	Consultant	☐	☐	☐	07/01/2012	06/30/2013
4	Disseminate and coordinate guidance developed with peer and member agencies.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Tehnical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2013

Tasks Task Budget: $63,311

13-220.SCG01865.04 **Outreach for Sustainable Communities Strategy (SCS) Develoment**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate outreach efforts for prior fiscal year and recommend adjustments to approach for future cycles	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Stakeholder identification and Meetings	Consultant	☐	☐	☐	07/01/2012	06/30/2013
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Outeach Plan	06/30/2013
2	Various workscopes thoughout the SCAG Region.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.

Work Element

13-225 Specialized Grant Projects

Total Budget: $1,246,546

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	496,546	250,578	0	245,968	0	0	0	0	0	0	0	0
SCAG Con	750,000	0	0	0	0	0	0	750,000	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	1,246,546	250,578	0	245,968	0	0	0	750,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	496,546	0	0	0	0	185,305	311,241	0	0	0	0
SCAG Con	750,000	0	0	0	0	250,000	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,246,546	0	0	0	0	435,305	811,241	0	0	0	0

Past Accomplishments

New

Objective

This Work Element was created to place projects funded with special grants or funds contributed by other entities.

Projects

13-225.SCG01641 SUSTAINABILITY/GRI

FY 11/12 Carryover Project ☑ Total Budget $1,246,546

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Grieg Asher

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
148,823	**101,755**	**245,968**	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**435,305**	**811,241**	**0**	**0**	**0**	**0**

Project Description

A REGIONAL, COLLABORATIVE PROGRAM FOR PROMOTING THE SUSTAINABILITY OF COMMUNITIES IN THE SCAG REGION; INCLUDING A SUSTAINABILITY WEB PORTAL, HOUSEHOLD CARBON CALCULATOR, BEST PRACTICES CATALOG, AND A CITY-BASED DATABASE OF SUSTAINABILITY ACTIONS, PROJECT AND POLICIES OF VOLUNTARY ACTIONS THAT CITIES IN THE SCAG REGION ARE TAKING TO BECOME MORE SUSTAINABLE, SUCH AS DEVELOPMENT OF GHG INVENTORIES, CLIMATE ACTION PLANS, GREEN BUILDING ORDINANCES, WATER AND ENERGY CONSERVATION PROGRAMS, ELECTRIC VEHICLE SUPPORT PROGRAMS, BICYCLE AND PEDESTRIAN PLANS, DEVELOPMENT OF RENEWABLE ENERGY, AND SIMILAR MEASURES. THE GREEN REGION INITIATIVE (GRI) WILL INCLUDE AN AWARDS & CALL-FOR-PROJECTS PROGRAM.

Project Product(s)

FACT SHEET ON ANNUAL SUSTAINABILITY AWARDS AND CALL-FOR-PROJECTS PROGRAM
SUSTAINABILITY PROGRAM WEB PORTAL ON-LINE
A REGIONAL ELECTRIC VEHICLE (EV) IMPLEMENTATION STRATEGY WHITE PAPER, MAPS, & BROCHURE
TECHNICAL REPORT AND DATA ON NATURAL RESOURCE CONSUMPTION & GREENHOUSE GAS (GHG) EMISSIONS
SEVERAL MEETINGS/WORKSHOPS TO COLLABORATE ON LAND USE, TRANSPORTATION & PUBLIC HEALTH PLANNING

Tasks

Task Budget: $647,166

13-225.SCG01641.01 Call for Projects & Awards

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop a spreadsheet/tool that tracks/quantifies the sustainability actions taken by SCAG jurisdictions; share these actions with other jurisdictions as best management practices, in order to assist other jurisdictions become more sustainable; recognize and assist these jurisdictions with small grants and awards. This program is intended to be funded through state and private grants.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop annual awards and call for projects programs	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Implement local projet demonstrations	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Program critera and fact sheet explaining annual awards and small grant/call for projects program	06/30/2013
2	Spreadsheet tool to track local and regional actions toward sustainability goals.	06/30/2013

Tasks Task Budget: $89,428

13-225.SCG01641.02 **Sustainability Portal**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Three Draft Factsheets prepared by Graphics for Portal.

Objectives

Develop a new website/portal for SCAG's Sustainability Program, highlighting activities, meetings, best management practices, ongoing studies, etc. and including interactive tools, such as GIS maps, carbon calculator, etc. This effort supports the development of the 2012 RTP/SCS by facilitating local input on transportation emissions reduction strategies such as TDM and non-motorized.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop sustainability web portal, housing carbon calculator, progress indicator database, best practices, etc., including local and resident based actions to reduce VMT.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Sustainability program website/portal (online)	06/30/2013

Tasks Task Budget: $435,305

13-225.SCG01641.03 **Electric Vehicle (EV) Program**

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with local jurisdictions and other agencies to develop a regional Electric Vehicle (EV) implementation strategy based on a study of driver behavior, origins and destinations and other planning factors.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Develop regional EV readiness program with subregional focus studies.	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	A regional EV implementation strategy white paper, maps & brochure.	06/30/2013

Tasks Task Budget: $74,647

13-225.SCG01641.05 **Public Health**

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 10-11, staff consulted with public health organizations and agencies in development of the 2012 RTP.

Objectives

As part of the continuing 2012 RTP consultation, this task developed stronger linkages between transportation, land use, sustainability and public health through collaborative meetings or workshops. There is an abundance of literature linking public health to surface transportation in terms of air quality, levels of physical activity and safety. However, the public health community has been traditionally underrepresented in the transportation planning process. This task intends to bring the public health perspective into the transportation planning process to improve the overall decision-making process.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with other agencies & jurisdictions to develop stronger linkages between transportation, land use, sustainability & public health.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Host at least four meetings/workshops to discuss improved integration of land use, transportation, sustainability and public health issues.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Research existing literature and collect public health data and information to create report on the nexus between public health, transportation, and land use planning specific to the SCAG region.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Host four (4) meetings/workshops to discuss improved integration of land use, transportation, sustainability and public health issues.	06/30/2013
2	Summary Report of Public Health Research	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Work Element

13-250 Arroyo Seco Corridor Management Plan

Total Budget: $100,834

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	25,834	13,037	0	12,797	0	0	0	0	0	0	0	0
SCAG Con	75,000	0	0	0	0	0	0	75,000	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	100,834	13,037	0	12,797	0	0	0	75,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	25,834	0	0	0	0	0	0	25,834	0	0	0
SCAG Con	75,000	0	0	0	0	75,000	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	100,834	0	0	0	0	75,000	0	25,834	0	0	0

Past Accomplishments

Evaluated baseline conditions based upon traffic data collection and travel demand modeling, and conducted origin/destination license plate survey. Developed subregional travel demand model and microsimulation model focused on the Arroyo Seco Corridor. Conducted formal public outreach meetings to obtain input on corridor issues and identify stakeholder priorities for corridor management and improvement. Conducted environmental analysis of corridor resources, consistent with National Scenic Byway program requirements. Initiated development of updated Corridor Management Plan.

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

13-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN

FY 11/12 Carryover Project ☑ Total Budget $100,834

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
7,743	**5,294**	**12,797**	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**75,000**	**0**	**25,834**	**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 MULTI-YEAR PROJECT.

Project Product(s)

ARROYO SECO CORRIDOR MANAGMENT PLAN

Tasks Task Budget: $100,834

13-250.SCG00468.01 Arroyo Seco Corridor Management Plan

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Released RFP, selected consultant team, and initiated study effort. 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. The 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, tourism development, and economic development within the historically significant parkway and scenic byway's viewshed.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Refine upon 2004 CMP report with input from previous tasks and 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	☐	☐	☐	07/01/2012	12/31/2012
3	Prepare final version of the CMP (folding in all technical memoranda); final report will include an executive summary with a phased implementation plan	Consultant	☐	☐	☐	07/01/2012	12/31/2012
4	Project management, support, and administration	Staff	☐	☐	☐	07/01/2012	12/31/2012

Product No	Product Description	Completion Date
3	Final CMP report	12/31/2012

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

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

Work Element

13-260 JARC/New Freedom Program Administration

Total Budget: $105,827

Department: ADMINISTRATIVE SERVICES

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	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	105,827	0	0	0	0	105,827	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	105,827	0	0	0	0	105,827	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

13-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION

FY 11/12 Carryover Project ☑ Total Budget $105,827

Division Name: 216 - Budget & Grants Dept. Project Manager: Alfonso Hernande

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
31,718	**21,687**	**52,422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**105,827**	**0**	**0**	**0**	**0**	**0**

Project Description

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

Project Product(s)

QUARTERLY REPORTS FROM SUBRECIPIENTS

Tasks Task Budget: $105,827

13-260.SCG00469.01 Administration of JARC & New Freedom Program

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

In FY11/12, management of program funds.

Objectives

Administration of JARC New Freedom grants

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Apply for program administration costs	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Maintain copies of annual grant applications.	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Quarterly Progress reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name

Planning Factors

Project Addresses the Following Planning Factors

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

Work Element

13-265 So. Calif. Value Pricing Pilot Program

Total Budget: $4,106,274

Department: 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	106,274	53,630	0	52,644	0	0	0	0	0	0	0	0
SCAG Con	4,000,000	0	0	0	0	0	0	4,000,000	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	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	106,274	0	0	0	0	0	106,274	0	0	0	0
SCAG Con	4,000,000	0	0	0	0	3,200,000	297,400	0	0	0	502,600
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	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600

Past Accomplishments

New project in FY2012/13.

Objective

This program will entail development of an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Projects

13-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II

FY 11/12 Carryover Project ☐ Total Budget $4,106,274

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

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
31,852	**21,778**	**52,644**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**3,200,000**	**403,674**	**0**	**0**	**0**	**502,600**

Project Description

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING PRICING ALTERNATIVES, PILOT PROJECT PERIMETER, AND OPTIONS FOR PHASING

Tasks

Task Budget: $4,106,274

13-265.SCG02125.01 Express Travel Choices Phase II

Carryover ☐ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate value pricing strategies	Consultant	☐	☐	☐	07/01/2012	06/30/2013
2	Execute public outreach strategy	Consultant	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Quarterly Progress Reports	06/30/2013
2	Implementation Plan	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-266 Regional Significant Locally-funded Projects

Total Budget: $416,580

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	366,580	58,831	0	57,749	0	0	250,000	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	366,580	0	0	0	0	0	116,580	0	0	0	250,000
SCAG Con	50,000	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000

Past Accomplishments

Funded the various planning interns throughout the agency.

Objective

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

Projects

13-266.SCG00715 LOCALLY-FUNDED PROJECTS

FY 11/12 Carryover Project ☑ Total Budget $416,580

Division Name: 216 - Budget & Grants Dept. Project Manager: Bernice Villanueva

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
34,941	**23,890**	**57,749**	**0**	**0**	**250,000**	**50,000**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**0**	**166,580**	**0**	**0**	**0**	**250,000**

Project Description

TO FUND PROJECTS THAT ARE LOCALLY FUNDED

Project Product(s)

LOCALLY FUNDED PROJECTS.

Tasks

Task Budget: $416,580

13-266.SCG00715.01 Locally-Funded Projects

Carryover ☐ Ongoing ☑

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 10/11, funded various projects ineligible for CPG funds.

Objectives

To fund projects with local funds.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review scopes of work and determine if project is ineligible for CPG funding.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Recruit for Specialist to pursue water and energy policy formulation for SCAG Board review.	Staff	☐	☐	☑	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	TDA funded projects.	06/30/2013
2	Water/energy policy formulation	06/30/2013

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

13-267 Clean Cities Program

Total Budget: $98,696

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	98,696	49,806	0	48,890	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	98,696	49,806	0	48,890	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	98,696	0	0	0	0	98,696	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	98,696	0	0	0	0	98,696	0	0	0	0	0

Past Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objective

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

Projects

13-267.SCG01241 CLEAN CITIES COALITION

FY 11/12 Carryover Project ☑ Total Budget $5,905

Division Name: 433 - Regional Services Dept. Project Manager: Sylvia Patsaouras

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
1,770	**1,210**	**2,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**5,905**	**0**	**0**	**0**	**0**	**0**

Project Description

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

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIANNUAL COALITION NEWSLETTER.

Tasks Task Budget: $5,905

13-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objectives

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE	Staff	☐	☐	☐	07/01/2012	06/30/2013
3	Participate in required Clean Cities conferences, seminars, and training sessions	Staff	☐	☐	☐	07/01/2012	06/30/2013
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region	Staff	☐	☐	☐	07/01/2012	06/30/2013
5	Conduct outreach and education activities to keep stakeholders informed	Staff	☐	☐	☐	07/01/2012	06/30/2013
6	Work to expand the Clean Cities stakeholders	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2013
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name
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 developmer patterns.

Projects

13-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT

FY 11/12 Carryover Project ☑ Total Budget $92,791

Division Name: 433 - Regional Services Dept. Project Manager: Matthew Horton

Salaries	Benefits	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
27,811	**19,015**	**45,965**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	**0**	**0**	**0**	**92,791**	**0**	**0**	**0**	**0**	**0**

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH THE SAN BERNARDINO ASSOCIATED GOVERNMENTS, RYDER SYSTEM, INC., AND OTHERS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 202 HEAVY-DUTY NATURAL GAS POWERED TRUCKS AND CONSTRUCT TWO PUBLIC ACCESS LNG/LCNG REFUELING STATIONS, UPGRADE THREE MAINTENANCE SHOPS FOR NG VEHICLE REPAIR, AND TRAIN PERSONNEL AND CUSTOMERS.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks Task Budget: $92,791

13-267.SCG01454.01 SANBAG Natural Gas Truck Project

Carryover ☑ Ongoing ☐

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2010-11, the SCAG Clean Cities Coalition developed a marketing and public outreach plan and coordinated outreach events for the SANBAG Alternative Fuel Project to increase the awareness of the project and increase the use of Natural Gas in the region.

Objectives

Coordinate with project partners to implement the marketing and public outreach plan and continue to coordinate outreach events for the SANBAG Alternative Fuel Project.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	☐	☐	☐	07/01/2012	06/30/2013
2	Prepare DOE required reports and documentation for the project.	Staff	☐	☐	☐	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Marketing & Outreach Strategy	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA_ID	PEA Name
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF_ID	PF Name

Overall Work Program

FISCAL YEAR 2012-2013

Section III:

SOURCES & APPLICATION OF FUNDS

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2012 - 2013 Overal 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.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING												
Project Total		191,182	85,412	0	83,841	0	0	0	0	0	0	21,929	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total		1,297,840	488,705	0	479,713	0	3,500	0	200,000	0	0	125,922	0
010.SCG01629	FOUR CORNERS SUPPORT												
Project Total		14,054	6,279	0	6,163	0	0	0	0	0	0	1,612	0
010.SCG01631	TDM STRATEGIES												
Project Total		224,870	55,787	0	54,761	0	0	0	100,000	0	0	14,322	0
010.SCG02106	SYSTEM PRESERVATION												
Project Total		386,102	38,467	0	37,759	0	0	0	300,000	0	0	9,876	0
Work Element Total		**2,114,048**	**674,650**	**0**	**662,237**	**0**	**3,500**	**0**	**600,000**	**0**	**0**	**173,661**	**0**
015	**Transportation Finance**												
015.SCG00159	TRANSPORTATION FINANCE												
Project Total		843,852	258,378	0	253,624	0	8,000	50,000	200,000	0	0	73,850	0
Work Element Total		**843,852**	**258,378**	**0**	**253,624**	**0**	**8,000**	**50,000**	**200,000**	**0**	**0**	**73,850**	**0**
020	**Environmental Planning**												
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE												

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,023,828	384,262	0	377,192	10,000	5,000	0	150,000	0	0	97,374	0
020.SCG01635 SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS												
Project Total	145,998	65,226	0	64,026	0	0	0	0	0	0	16,746	0
Work Element Total	**1,169,826**	**449,488**	**0**	**441,218**	**10,000**	**5,000**	**0**	**150,000**	**0**	**0**	**114,120**	**0**
025 Air Quality and Conformity												
025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY												
Project Total	720,104	320,578	0	314,680	0	2,250	0	0	0	0	82,596	0
Work Element Total	**720,104**	**320,578**	**0**	**314,680**	**0**	**2,250**	**0**	**0**	**0**	**0**	**82,596**	**0**
030 Federal Transportation Improvement Program												
030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM												
Project Total	1,972,693	868,451	0	852,474	2,500	15,000	8,000	0	0	0	226,268	0
Work Element Total	**1,972,693**	**868,451**	**0**	**852,474**	**2,500**	**15,000**	**8,000**	**0**	**0**	**0**	**226,268**	**0**
045 Geographic Information System (GIS)												
045.SCG00142 APPLICATION DEVELOPMENT												
Project Total	2,220,826	724,951	0	711,614	0	0	140,000	440,000	0	0	204,261	0
045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS												
Project Total	945,598	385,126	0	378,041	0	12,000	0	70,000	0	0	100,431	0

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total		**3,166,424**	**1,110,077**	**0**	**1,089,655**	**0**	**12,000**	**140,000**	**510,000**	**0**	**0**	**304,692**	**0**
055	**Regional Forecasting and Policy Analysis**												
055.SCG00133	INTEGRATED GROWTH FORECASTS												
Project Total		1,918,034	690,405	0	677,703	0	15,000	160,000	175,000	0	0	199,926	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM												
Project Total		667,666	196,823	0	193,202	1,000	3,000	20,000	200,000	0	0	53,641	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS												
Project Total		1,236,225	347,966	0	341,564	0	4,900	400,000	0	0	0	141,795	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY												
Project Total		764,495	181,973	0	178,625	0	0	0	400,000	0	0	3,897	0
055.SCG01645	2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION												
Project Total		551,664	243,938	0	239,450	0	5,000	0	0	0	0	63,276	0
Work Element Total		**5,138,084**	**1,661,105**	**0**	**1,630,544**	**1,000**	**27,900**	**580,000**	**775,000**	**0**	**0**	**462,535**	**0**
060	**Corridor Planning**												
060.SCG00124	CORRIDOR PLANNING												
Project Total		611,668	138,484	0	135,936	0	1,500	0	300,000	0	0	35,748	0
Work Element Total		**611,668**	**138,484**	**0**	**135,936**	**0**	**1,500**	**0**	**300,000**	**0**	**0**	**35,748**	**0**
065	**Compass Blueprint 2% Strategy**												

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION												
Project Total		4,151,359	1,127,807	0	1,107,058	0	15,000	0	1,610,000	0	0	291,494	0
Work Element Total		**4,151,359**	**1,127,807**	**0**	**1,107,058**	**0**	**15,000**	**0**	**1,610,000**	**0**	**0**	**291,494**	**0**
070	**Modeling**												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE												
Project Total		532,709	142,853	0	140,224	0	0	100,000	100,000	0	0	49,632	0
070.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT												
Project Total		1,358,500	115,487	0	113,363	0	0	0	1,100,000	0	0	29,650	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH												
Project Total		609,885	270,353	0	265,378	0	4,200	0	0	0	0	69,954	0
070.SCG00147	MODEL APPLICATION & ANALYSIS												
Project Total		1,368,071	611,199	0	599,954	0	0	0	0	0	0	156,918	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT												
Project Total		625,042	106,447	0	104,489	0	6,000	0	380,000	0	0	28,106	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT												
Project Total		117,264	7,713	0	7,571	0	0	0	100,000	0	0	1,980	0
Work Element Total		**4,611,471**	**1,254,052**	**0**	**1,230,979**	**0**	**10,200**	**100,000**	**1,680,000**	**0**	**0**	**336,240**	**0**
080	**Performance Assessment & Monitoring**												

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING												
Project Total		1,366,234	390,888	0	383,696	5,000	5,000	0	480,000	0	0	101,650	0
Work Element Total		**1,366,234**	**390,888**	**0**	**383,696**	**5,000**	**5,000**	**0**	**480,000**	**0**	**0**	**101,650**	**0**
090	**Public Information & Communication**												
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION												
Project Total		1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
Work Element Total		**1,200,592**	**485,912**	**0**	**476,972**	**0**	**0**	**100,000**	**0**	**0**	**0**	**137,708**	**0**
095	**Regional Outreach and Public Participation**												
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH												
Project Total		261,536	5,154	0	5,059	0	0	0	250,000	0	0	1,323	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION												
Project Total		1,581,586	798,135	0	783,451	0	0	0	0	0	0	0	0
Work Element Total		**1,843,122**	**803,289**	**0**	**788,510**	**0**	**0**	**0**	**250,000**	**0**	**0**	**1,323**	**0**
100	**Intelligent Transportation System (ITS)**												
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING												
Project Total		79,284	35,421	0	34,769	0	0	0	0	0	0	9,094	0
Work Element Total		**79,284**	**35,421**	**0**	**34,769**	**0**	**0**	**0**	**0**	**0**	**0**	**9,094**	**0**

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
120	**OWP Development & Administration**												
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION												
Project Total		3,118,498	1,517,984	0	1,490,056	0	2,000	3,000	40,000	0	0	65,458	0
Work Element Total		**3,118,498**	**1,517,984**	**0**	**1,490,056**	**0**	**2,000**	**3,000**	**40,000**	**0**	**0**	**65,458**	**0**
130	**Goods Movement**												
130.SCG00162	GOODS MOVEMENT												
Project Total		1,694,537	532,157	0	522,367	0	3,000	0	500,000	0	0	137,013	0
Work Element Total		**1,694,537**	**532,157**	**0**	**522,367**	**0**	**3,000**	**0**	**500,000**	**0**	**0**	**137,013**	**0**
140	**Transit**												
140.SCG00121	TRANSIT PLANNING												
Project Total		584,008	260,912	0	256,111	0	0	0	0	0	0	66,985	0
Work Element Total		**584,008**	**260,912**	**0**	**256,111**	**0**	**0**	**0**	**0**	**0**	**0**	**66,985**	**0**
145	**Transit Planning Grant Studies & Programs**												
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED												
Project Total		22,591	0	0	0	0	0	0	20,000	0	0	2,591	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	VCTC TRANSIT INTERN PROGRAM												

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
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	67,774	0	0	0	0	0	0	60,000	0	0	7,774	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION 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	112,956	0	0	0	0	0	0	112,956	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	35,000	0
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	320,560	0	0	0	0	0	0	300,000	0	0	20,560	0
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total	400,000	0	0	0	0	0	0	400,000	0	0	0	0
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN											
Project Total	90,000	0	0	0	0	0	0	79,200	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	100,000	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT											
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	5,735	0

		Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY												
Project Total		375,000	0	0	0	0	0	0	375,000	0	0	0	0
Work Element Total		**2,187,381**	**0**	**0**	**0**	**0**	**0**	**0**	**2,054,421**	**0**	**0**	**132,960**	**0**
220	**Strategic Growth Council Grant Awards**												
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING												
Project Total		30,000	0	0	0	0	0	0	30,000	0	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS												
Project Total		569,935	66,467	0	65,245	0	0	0	438,223	0	0	0	0
Work Element Total		**599,935**	**66,467**	**0**	**65,245**	**0**	**0**	**0**	**468,223**	**0**	**0**	**0**	**0**
225	**Specialized Grant Projects**												
225.SCG01641	SUSTAINABILITY/GRI												
Project Total		1,246,546	250,578	0	245,968	0	0	0	750,000	0	0	0	0
Work Element Total		**1,246,546**	**250,578**	**0**	**245,968**	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**0**
230	**Airport Ground Access**												
230.SCG00174	AVIATION SYSTEM PLANNING												
Project Total		483,607	216,057	0	212,081	0	0	0	0	0	0	55,469	0
Work Element Total		**483,607**	**216,057**	**0**	**212,081**	**0**	**0**	**0**	**0**	**0**	**0**	**55,469**	**0**

		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		100,834	13,037	0	12,797	0	0	0	75,000	0	0	0	0
Work Element Total		**100,834**	**13,037**	**0**	**12,797**	**0**	**0**	**0**	**75,000**	**0**	**0**	**0**	**0**
260	**JARC/New Freedom Program Administration**												
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION												
Project Total		105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
Work Element Total		**105,827**	**53,405**	**0**	**52,422**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
265	**So. Calif. Value Pricing Pilot Program**												
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II												
Project Total		4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
Work Element Total		**4,106,274**	**53,630**	**0**	**52,644**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**0**
266	**Regional Significant Locally-funded Projects**												
266.SCG00715	LOCALLY-FUNDED PROJECTS												
Project Total		416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
Work Element Total		**416,580**	**58,831**	**0**	**57,749**	**0**	**0**	**250,000**	**50,000**	**0**	**0**	**0**	**0**
267	**Clean Cities Program**												

		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		5,905	2,980	0	2,925	0	0	0	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT												
Project Total		92,791	46,826	0	45,965	0	0	0	0	0	0	0	0
Work Element Total		**98,696**	**49,806**	**0**	**48,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total		**43,731,484**	**12,651,444**	**0**	**12,418,682**	**18,500**	**110,350**	**1,231,000**	**14,492,644**	**0**	**0**	**2,808,864**	**0**

Southern California Association of Governments - FY 2012 - 2013 Overal Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
010	**System Planning**											
010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING											
Project Total		191,182	169,253	0	0	0	0	0	0	0	21,929	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		1,297,840	971,918	177,060	0	0	0	22,940	0	0	125,922	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total		14,054	12,442	0	0	0	0	0	0	0	1,612	0
010.SCG01631	TDM STRATEGIES											
Project Total		224,870	10,213	100,335	0	0	0	100,000	0	0	14,322	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total		386,102	76,226	265,590	0	0	0	34,410	0	0	9,876	0
Work Element Total		**2,114,048**	**1,240,052**	**542,985**	**0**	**0**	**0**	**157,350**	**0**	**0**	**173,661**	**0**
015	**Transportation Finance**											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total		843,852	570,002	177,060	0	0	0	22,940	0	0	73,850	0
Work Element Total		**843,852**	**570,002**	**177,060**	**0**	**0**	**0**	**22,940**	**0**	**0**	**73,850**	**0**
020	**Environmental Planning**											
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs	Local Other
Project Total		1,023,828	751,571	132,795	0	0	0	42,088	0	0	97,374	0
020.SCG01635	SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS											
Project Total		145,998	129,252	0	0	0	0	0	0	0	16,746	0
Work Element Total		**1,169,826**	**880,823**	**132,795**	**0**	**0**	**0**	**42,088**	**0**	**0**	**114,120**	**0**
025	**Air Quality and Conformity**											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total		720,104	637,508	0	0	0	0	0	0	0	82,596	0
Work Element Total		**720,104**	**637,508**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,596**	**0**
030	**Federal Transportation Improvement Program**											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total		1,972,693	1,746,425	0	0	0	0	0	0	0	226,268	0
Work Element Total		**1,972,693**	**1,746,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226,268**	**0**
045	**Geographic Information System (GIS)**											
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total		2,220,826	1,576,565	389,532	0	0	0	50,468	0	0	204,261	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total		945,598	775,167	61,971	0	0	0	8,029	0	0	100,431	0
Work Element Total		**3,166,424**	**2,351,732**	**451,503**	**0**	**0**	**0**	**58,497**	**0**	**0**	**304,692**	**0**

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
055	**Regional Forecasting and Policy Analysis**											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total		1,918,034	1,543,108	154,927	0	0	0	20,073	0	0	199,926	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total		667,666	414,025	115,089	0	0	0	14,911	70,000	0	53,641	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total		1,236,225	1,094,430	0	0	0	0	0	0	0	141,795	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total		764,495	30,082	177,060	0	0	0	553,456	0	0	3,897	0
055.SCG01645	2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION											
Project Total		551,664	488,388	0	0	0	0	0	0	0	63,276	0
Work Element Total		**5,138,084**	**3,570,033**	**447,076**	**0**	**0**	**0**	**588,440**	**70,000**	**0**	**462,535**	**0**
060	**Corridor Planning**											
060.SCG00124	CORRIDOR PLANNING											
Project Total		611,668	275,920	265,590	0	0	0	34,410	0	0	35,748	0
Work Element Total		**611,668**	**275,920**	**265,590**	**0**	**0**	**0**	**34,410**	**0**	**0**	**35,748**	**0**
065	**Compass Blueprint 2% Strategy**											
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total		4,151,359	1,044,399	1,302,849	0	0	0	1,512,617	0	0	291,494	0

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs	Local Other
Work Element Total		**4,151,359**	**1,044,399**	**1,302,849**	**0**	**0**	**0**	**1,512,617**	**0**	**0**	**291,494**	**0**
070	**Modeling**											
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total		532,709	383,077	88,530	0	0	0	11,470	0	0	49,632	0
070.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total		1,358,500	228,850	973,830	0	0	0	126,170	0	0	29,650	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total		609,885	539,931	0	0	0	0	0	0	0	69,954	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total		1,368,071	1,211,153	0	0	0	0	0	0	0	156,918	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total		625,042	216,936	159,354	0	0	0	20,646	200,000	0	28,106	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT											
Project Total		117,264	15,284	88,530	0	0	0	11,470	0	0	1,980	0
Work Element Total		**4,611,471**	**2,595,231**	**1,310,244**	**0**	**0**	**0**	**169,756**	**200,000**	**0**	**336,240**	**0**
080	**Performance Assessment & Monitoring**											
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total		1,366,234	784,584	424,944	0	0	0	55,056	0	0	101,650	0
Work Element Total		**1,366,234**	**784,584**	**424,944**	**0**	**0**	**0**	**55,056**	**0**	**0**	**101,650**	**0**

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
090	**Public Information & Communication**											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total		1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
Work Element Total		**1,200,592**	**1,062,884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137,708**	**0**
095	**Regional Outreach and Public Participation**											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total		261,536	10,213	221,325	0	0	0	28,675	0	0	1,323	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total		1,581,586	653,857	129,873	0	0	0	797,856	0	0	0	0
Work Element Total		**1,843,122**	**664,070**	**351,198**	**0**	**0**	**0**	**826,531**	**0**	**0**	**1,323**	**0**
100	**Intelligent Transportation System (ITS)**											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total		79,284	0	70,190	0	0	0	0	0	0	9,094	0
Work Element Total		**79,284**	**0**	**70,190**	**0**	**0**	**0**	**0**	**0**	**0**	**9,094**	**0**
120	**OWP Development & Administration**											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total		3,118,498	1,346,251	1,373,199	0	0	0	333,590	0	0	65,458	0
Work Element Total		**3,118,498**	**1,346,251**	**1,373,199**	**0**	**0**	**0**	**333,590**	**0**	**0**	**65,458**	**0**

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
130	**Goods Movement**											
130.SCG00162	GOODS MOVEMENT											
Project Total		1,694,537	1,057,524	442,650	0	0	0	57,350	0	0	137,013	0
Work Element Total		**1,694,537**	**1,057,524**	**442,650**	**0**	**0**	**0**	**57,350**	**0**	**0**	**137,013**	**0**
140	**Transit**											
140.SCG00121	TRANSIT PLANNING											
Project Total		584,008	0	517,023	0	0	0	0	0	0	66,985	0
Work Element Total		**584,008**	**0**	**517,023**	**0**	**0**	**0**	**0**	**0**	**0**	**66,985**	**0**
145	**Transit Planning Grant Studies & Programs**											
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED											
Project Total		22,591	0	0	0	20,000	0	0	0	0	2,591	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME											
Project Total		187,500	0	0	150,000	0	0	0	0	0	37,500	0
145.SCG01527	VCTC TRANSIT INTERN PROGRAM											
Project Total		45,200	0	0	0	40,000	0	0	0	0	0	5,200
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES											
Project Total		67,774	0	0	0	60,000	0	0	0	0	7,774	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN											
Project Total		67,800	0	0	0	60,000	0	0	0	0	0	7,800

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total		112,956	0	0	0	100,000	0	0	0	0	0	12,956
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total		335,000	0	0	0	250,000	0	0	0	0	35,000	50,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total		320,560	0	0	0	270,000	0	0	0	0	20,560	30,000
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total		400,000	0	0	0	200,000	0	0	0	0	0	200,000
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN											
Project Total		90,000	0	0	0	79,200	0	0	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total		113,000	0	0	0	100,000	0	0	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT											
Project Total		50,000	0	0	0	44,265	0	0	0	0	5,735	0
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total		375,000	0	0	300,000	0	0	0	0	0	0	75,000
Work Element Total		**2,187,381**	**0**	**0**	**450,000**	**1,223,465**	**0**	**0**	**0**	**0**	**132,960**	**380,956**
220	**Strategic Growth Council Grant Awards**											
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING											
Project Total		30,000	0	0	0	0	0	0	30,000	0	0	0

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total		569,935	0	0	0	0	0	0	569,935	0	0	0
Work Element Total		**599,935**	**0**	**0**	**0**	**0**	**0**	**0**	**599,935**	**0**	**0**	**0**
225	**Specialized Grant Projects**											
225.SCG01641	SUSTAINABILITY/GRI											
Project Total		1,246,546	0	0	0	0	435,305	811,241	0	0	0	0
Work Element Total		**1,246,546**	**0**	**0**	**0**	**0**	**435,305**	**811,241**	**0**	**0**	**0**	**0**
230	**Airport Ground Access**											
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total		483,607	428,138	0	0	0	0	0	0	0	55,469	0
Work Element Total		**483,607**	**428,138**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,469**	**0**
250	**Arroyo Seco Corridor Management Plan**											
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN											
Project Total		100,834	0	0	0	0	75,000	0	25,834	0	0	0
Work Element Total		**100,834**	**0**	**0**	**0**	**0**	**75,000**	**0**	**25,834**	**0**	**0**	**0**
260	**JARC/New Freedom Program Administration**											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total		105,827	0	0	0	0	105,827	0	0	0	0	0

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Work Element Total		**105,827**	**0**	**0**	**0**	**0**	**105,827**	**0**	**0**	**0**	**0**	**0**
265	**So. Calif. Value Pricing Pilot Program**											
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total		4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
Work Element Total		**4,106,274**	**0**	**0**	**0**	**0**	**3,200,000**	**403,674**	**0**	**0**	**0**	**502,600**
266	**Regional Significant Locally-funded Projects**											
266.SCG00715	LOCALLY-FUNDED PROJECTS											
Project Total		416,580	0	0	0	0	0	166,580	0	0	0	250,000
Work Element Total		**416,580**	**0**	**0**	**0**	**0**	**0**	**166,580**	**0**	**0**	**0**	**250,000**
267	**Clean Cities Program**											
267.SCG01241	CLEAN CITIES COALITION											
Project Total		5,905	0	0	0	0	5,905	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total		92,791	0	0	0	0	92,791	0	0	0	0	0
Work Element Total		**98,696**	**0**	**0**	**0**	**0**	**98,696**	**0**	**0**	**0**	**0**	**0**
Grand Total		**43,731,484**	**20,255,576**	**7,809,306**	**450,000**	**1,223,465**	**3,914,828**	**5,240,120**	**895,769**	**0**	**2,808,864**	**1,133,556**

SCAG 2012-2013 OWP Footnotes - Description of "Other" Revenue Sources

Program Revenues

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local Cash/Other	Work Element	In-Kind Commitments
225.SCG01641	DOE	070.SCG00565	Caltrans Prop 84 Modeling	145.SCG01526	LA Metro	010;015; 020; 025 030;045;055;060; 065; 070;080;090; 095;100;120;130; 140;230	ICTC, LACMTA, OCTC, RCTC, SANBAG VCTC, Los Angeles World Airports
250.SCG00468	SAFETYLU - Arroyo Seco	220.SCG01386	Dept of Conservation Prop. 84	145.SCG01527	VCTC		
260.SCG00469	JARC/New Freedom	220.SCG01865	SGC: Dept of Conservation	145.SCG01528	UCLA		
265,SCG02125	FHWA Value Pricing	250.SCG00468	Caltrans PTA	145.SCG01529	VCTC		
267.SCG01241	DOE	267.SCG01241	Calif. Energy Commission	145.SCG01530	ICTC		
				145.SCG02020	LA Metro		
				145.SCG02021	City of Fullerton		
				145.SCG02022	SANBAG		
				145.SCG02023	OCTA		
				145.SCG02024	ICTC		
				145.SCG02025	City of Pasadena		
				145.SCG02026	City of Malibu		
				265.SCG02125	Metro, OCTA, RCTC, SANBAG		

Overall Work Program

FISCAL YEAR 2012-2013

Section IV: APPENDICES

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Overall Work Program

FISCAL YEAR 2012-2013

A. Planning Programs

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

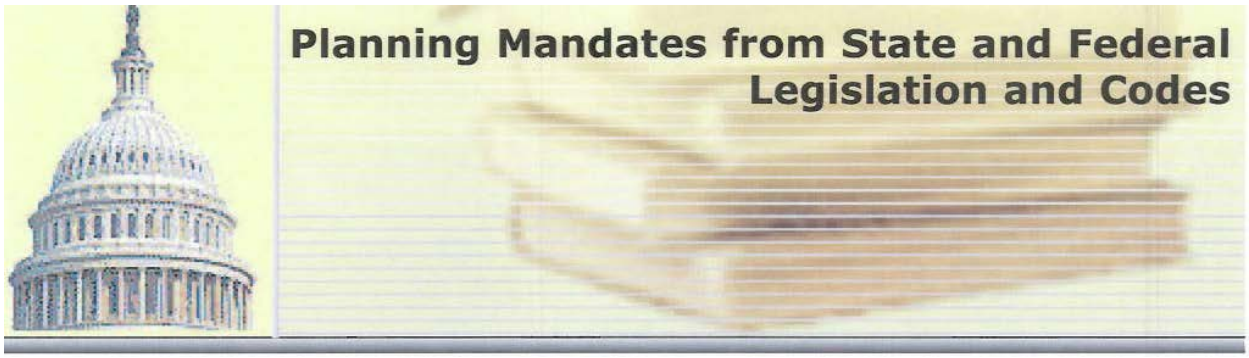
FY 12-13 WORK PROGRAM
For Transportation Planning Activities

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

Activity Description	Product(s)	Funding Source	*Estimated Cost	Estimated Completion Date
District Rideshare Program	AQMD Rideshare Program	• Mobile Sources AB2766	$79,609	Ongoing
Regional Program Development	Develop AQMP Measures; Regional coordination efforts	• Mobile Sources AB2766	$79,609	Ongoing
Transportation Program Development	Rule 2202 Plan processing/submittal, technical evaluation, technical assistance & outreach and ETC Training	• Rule 2202	$1,177,289	Ongoing

***Information based on FY 11-12 AQMD Budget; FY 12-13 Draft Budget information will be available in May 2012 after AQMD Governing Board adoption. Changes to these estimates will be reported to SCAG as appropriate.**

CALTRANS PLANNING ACTIVITIES 2012



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

Legislative Mandates:

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

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

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

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

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

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

Title 23 US Code (USC) 135

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

Title 23 Code of Federal Regulations (CFR) 450

Describes state obligations to intermodal statewide transportation planning including rights of way preservation and coordination with and between metropolitan areas.

California Government Code (GC) 14520. (b)

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

California GC 65086

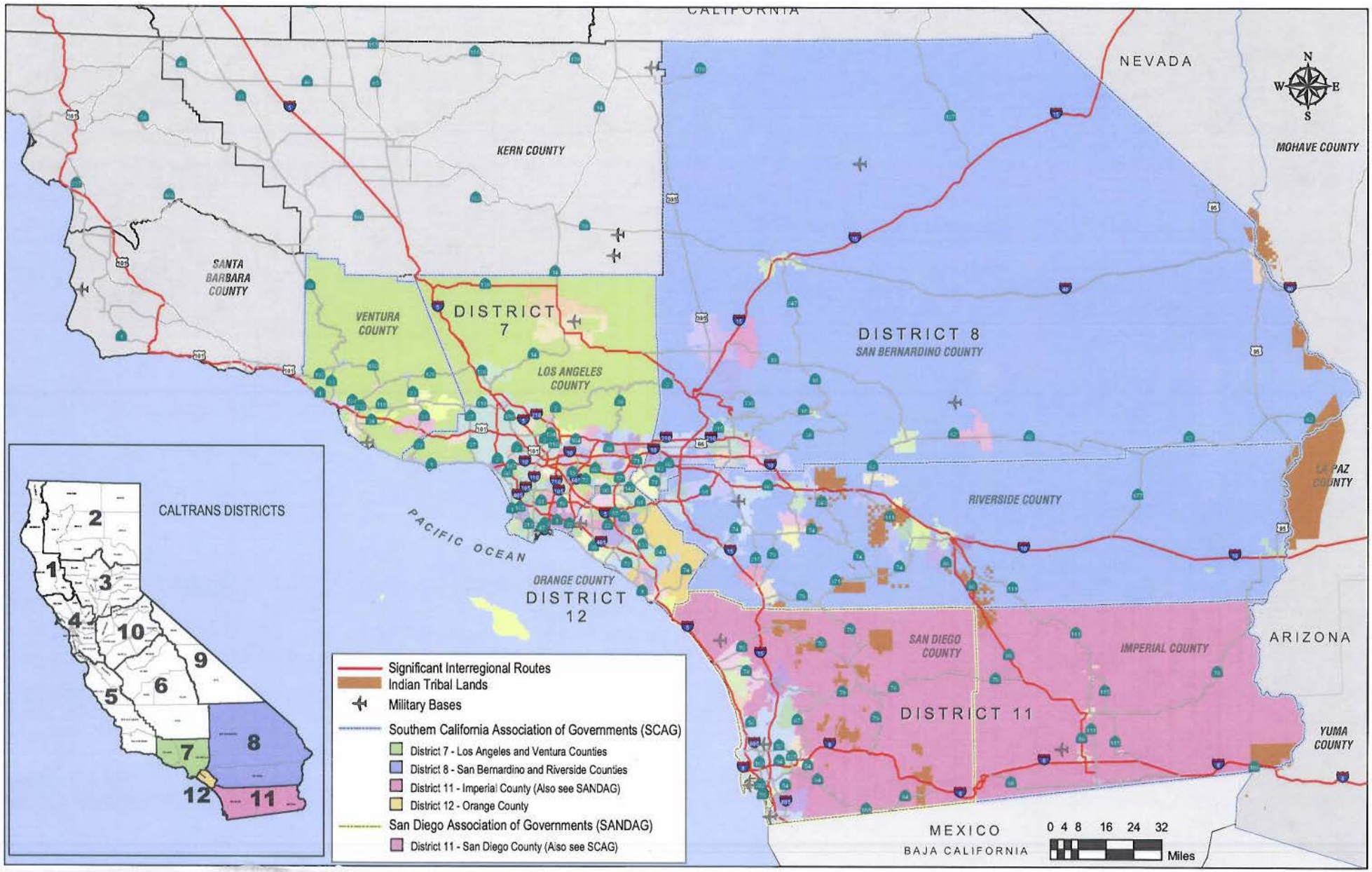
"The Department of Transportation, in consultation with transportation planning agencies, county transportation commissions, counties, and cities, shall carry out long-term state highway System Planning to identify future highway improvements."

Transportation Planning is the foundation for determining the purpose and need of actions that lead to a successful accomplishment and conclusion. It provides elected officials and agency leaders a tool from which to make informed decisions in the development of transportation systems. Legislation has been enacted at the state and federal levels, which delegates the transportation planner the responsibility of determining appropriate solutions to transportation problems.

The lack of transportation planning would result in many adverse consequences

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

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


CALIFORNIA
NEVADA
MOHAVE COUNTY
KERN COUNTY
SANTA BARBARA COUNTY
VENTURA COUNTY
DISTRICT 7
LOS ANGELES COUNTY
DISTRICT 8
SAN BERNARDINO COUNTY
RIVERSIDE COUNTY
LA PAZ COUNTY
PACIFIC OCEAN
ORANGE COUNTY
DISTRICT 12
SAN DIEGO COUNTY
IMPERIAL COUNTY
DISTRICT 11
ARIZONA
YUMA COUNTY
MEXICO
BAJA CALIFORNIA
0 4 8 16 24 32
Miles
CALTRANS DISTRICTS
1
2
3
4
5
6
7
8
9
10
11
12
Significant Interregional Routes
Indian Tribal Lands
Military Bases
Southern California Association of Governments (SCAG)
District 7 - Los Angeles and Ventura Counties
District 8 - San Bernardino and Riverside Counties
District 11 - Imperial County (Also see SANDAG)
District 12 - Orange County
San Diego Association of Governments (SANDAG)
District 11 - San Diego County (Also see SCAG)

AIR QUALITY

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

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

Activity Description	Work Performed (District)	Product	Funding Source	Completion Date
Participate in Transportation Conformity Meetings through interagency consultation.	7, 8, 11, 12	Final/updated RTP (2012); ultimately the AQMP & TIP.	SP&R	On-going
Participate in SCAG TCM Subgroup.	7, 8, 12	Final/updated RTP (2012); ultimately the AQMP & TIP.	SP&R	On-going
Regional Air quality conformity coordination.	7, 8, 11, 12	Project delivery support for air quality conformity, RTP conformity analysis for Southern California region	SP&R	On-going
Statewide Air quality conformity coordination.	7, 8, 11, 12	Share updated requirements, plans.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG).	7, 8, 11, 12	Interagency coordination resolving regional conformity issues.	SP&R	On-going
Participate in the Transportation Control Measure Working Group (TCMWG).	7, 8, 11, 12	Interagency coordination resolving issues defining TCM projects.	SP&R	On-going
Track air quality & greenhouse gas policy and legislation.	7, 8, 11, 12	Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going

AVIATION AND AIRPORT SYSTEM

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

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

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

COMMUNITY BASED PLANNING

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

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

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administration of Statewide Environmental Justice (EJ) and Community Based Planning (CBP) Program.	7, 8, 11, 12	Workshops and solicitation of Community Grants and EJ grants; Local grant outreach; marketing and consultation of grants.	SP&R	Annually
Community Planning; livable communities, growth visioning; Environmental Justice, public participation.	7, 8, 11, 12	Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and livable community concepts; participation in technical advisory committees.	SP&R	On-going
Southern California Value Pricing Implementation Plan.	7	Regional congestion pricing study that seeks to facilitate enhanced evaluation and understanding of travel behavioral impacts from pricing.	SP&R	On-going
Franklin / Ivar Park Study	7	Los Angeles/Hollywood Neighborhood Plan		On-going
CAP projects: Hollywood Freeway ; Central Park (US-101) • US-101 Ventura Cap; I-110 Harbor Freeway Park • Santa Monica Fwy I-10.	7	Improved project & plan delivery, updated CT regional plan documents (CSMP), Inter-regional transportation.	SP&R	On-going

COMMUNITY BASED PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
General Plans: Culver City General Plan; • Oxnard General Plan; West Hollywood General Plan; • Santa Clarita General Plan; Torrance General Plan • Simi Valley General Plan; Arcadia General Plan	7	Strategic Long Range Planning Document and Project Management Development List.	Funded by Division of Planning	On-going
Santa Clarita Valley Transportation committee outreach.	7	Public Participation and Caltrans community outreach.	Funded by Division of Planning	On-going
Review Tract Map to determine impacts to Caltrans property.	7, 12	Review Tract Map to determine impacts to Caltrans property.		On-going
Oxnard Downtown Feasibility Study	7	Strategic Long Range Planning Document		On-going
CBTP & EJ Grants Projects: • City of Carson-Comprehensive Master Plan of Bikeways. • City of El Monte-Revitalization of Durfee Ave/Peck Rd Corridor in South El Monte • City of South Gate-OLDA Southern Rail Corridor Community Impacts & Opportunity Assessment. • CRALA-EJ Mobility Plan & Opportunities for Wilmington Employees & Residents (EMPOWER). • City of Santa Monica-Michigan Ave Bicycle Blvd	7	Environmental Justice Grants / Community Based Transportation Planning Grants (EJ/CBTP).		On-going
I-710 Tunnel Study.	7	Public Participation and Caltrans community outreach.		On-going
City of Los Angeles Neighborhood Plans (all).	7	Public Participation and Caltrans community outreach.		On-going
Management of the City of Brea's "Rails to Trails" grant and the City of Stanton's "Livable Beach Boulevard Mobility Plan" grant. The City of Laguna Niguel's "T.O.D. in the Gateway", and the City of Anaheim's "Resort Transit Restructuring Study" grant programs.	12	Quarterly Progress Meetings, financial reviews and reimbursement, final product review.	State Highway Account	2/28/2011
(Context Sensitive) Evaluate transportation issues, locations and opportunities identified by local jurisdiction, region, state and others to develop solutions that improve the system.	7, 8, 11, 12, OCTA, & local Orange County jurisdictions.	Provide solutions to issues impacting state and local jurisdictions.	SP&R	Ongoing

GOODS MOVEMENT

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

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

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Identify and track priority goods movement projects and studies.	7, 8, 12	Status of priority projects and studies.	SP&R	Update as needed
Track TIGER and TCIF grants pertaining to goods movement.	7	Status of TIGER and TCIF grants.	SP&R	Update as needed
Identify priority goods movement highway routes.	7	Updated District Major Goods Movement Route Map.	SP&R	Update as needed
Review, analyze, comment and provide information on Caltrans goods movement-related projects, policies, plans, studies, and reports.	7, 8, 12	Comments/Analysis/IGR documents/Reports/Information.	SP&R	Ongoing
Review, analyze, comment and provide information on external agencies' goods movement-related projects, policies, plans, studies, and reports.	7, 8, 11, 12	Comments/Analysis/Reports/Information.	SP&R	Ongoing
Development of California Freight Mobility Plan, a component of the California Interregional Blueprint; review and comment on regional summary, propose candidate projects, provide analysis and information.	7, 8, 11, 12	Comments/Analysis/Reports/Survey/Information.	SP&R	2015
Building partnerships and public outreach to stakeholders.	7, 8, 11, 12	Participation in meetings, tours, presentations, workshops, conferences, technical advisory committees and information sharing.	SP&R	Ongoing
Border Master Plan Update	11	Revisions to the 2008 Border Master Plan	SP&R	Ongoing

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

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

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

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Coordination meetings with external and internal partners.	7, 8, 11, 12	Early comments.	SP&R	On Going
Review environmental documents of local development projects for impact nexus to State Highway System (SHS).	7, 8, 11, 12	IGR Comment letters.	SP&R	On Going
Database Tracking System.	7, 8, 11, 12	GIS based system to track development.	SP&R	On Going
Participate in meetings & teleconferences; review documents for HSR Projects: Bakersfield to Palmdale; Palmdale to LA; LA to Anaheim' LA to San Diego.	7, 8, 11, 12	IGR Comment letters.	SP&R	On Going
Review, General & Specific Plan, RTPs.	7, 8, 11, 12	Consistency with Caltrans Guidelines & requirements.	SP&R	On Going
Review local development Hot Projects: Farmer's Field Stadium Project; Boyle Heights Mixed Use Community Project; Berth 302-306 Port of LA Project; Anaheim Resort Master Plan; Orange Transit District; Irvine Great Park and others.	7, 12	IGR Comment letters; Mitigation Agreements.	SP&R	On Going
Develop 'Fair Share' Traffic Mitigation Agreements for cumulative impacts to the SHS for: D7-Newall Ranch-Mission Village & Landmark Village; D12 Irvine IBC; and Anaheim Platinum Triangle.	7, 12	Mitigation dollars for future SHS improvement	SP&R	Mar. 2012; June 2012,

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

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

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

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

MASS TRANSPORTATION

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

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

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

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Various TAC and Board/Commission Meetings. Prepare briefing notes/ minutes for management or represent Caltrans on stakeholder committees	7, 8, 12	CTC, VCTC, Metro, SCRRA, LOSSAN, High Speed Rail, SCAG Transit TAC, PE/Santa Ana Branch R/W TAC, FTA, OCTA, TDA, Exposition Construction Authority, Omnitrans, briefing + actions taken notes.	Mass Trans	On Going
Transit Innovation Research & Support	7, 8, 12	TOD, BRT, Congestion Pricing transit elements	Mass Trans	On-Going
Monitor all transit issues and activities in the district	7, 8, 12	Maglev/ High Speed Rail, Foothill Gold Line Extension, Eastside Gold Line Extension Phase 2, Los Angeles Historic Streetcar Restoration, Prop 1A & 1B Transit & TOD projects, etc.	Mass Trans	On-Going
Review and comment on transit issues	7, 8, 12	IGR reviews [transit elements/projects], project scoping meetings, Transit grant program guidelines, TOD projects on State R/W, legislation analysis	Mass Trans	On-Going
LA Metro CNG Bus Procurement – 100 new 40' CNG buses	7	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	$38.55 M Prop. 1B/ SLPP Mass Trans	December 2016
Metro Exposition Light Rail Phase I and Phase II – design/build light rail corridor from downtown LA to Santa Monica Ph. 1 Downtown LA-Culver City; Ph 2 Culver City to Santa Monica	7	Caltrans project oversight, Program Supplement preparation/administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Ph 1 $249.8 M TCRP, $314.653 STIP/PTA Ph 2 $47.8 M STIP/PTA Mass Trans	Ph 1 completion ~late 2012; Ph 2 award of design/ build contract Feb 2011, completion/ revenue service 2015

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Metro Orange Line Canoga Extension – construct BRT in former rail R/W north from Warner Center to Chatsworth Metrolink/Amtrak Station	7	Caltrans project oversight, Program Supplement preparation/administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 1B SLPP 76.55 M Mass Trans	Completion/ revenue service 2014
Metro Rail P3010 LRV Acquisition – 78 cars	7	Caltrans project oversight, Program Supplement preparation/administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	STIP/PTA $174.871 M Mass Trans	P3010 contract completion June 30, 2016
Metro Regional Connector light rail, downtown LA	7	Caltrans project oversight, Program Supplement preparation/administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 1A High Speed Rail bonds [$229.478 M programmed for PA&ED and CON] Mass Trans	Project completion 2019 *State Prop. 1A funds unavailable for CTC allocation in FY 10/11 or 11/12, project delayed

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
SCRRA-Metrolink Positive Train Control	7, 12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	$35 M Prop. 1A, $20 M Prop. 1B SLPP Prop 116 $32,715,778 Mass Trans	September 2013
SCRRA-Metrolink Service Track Expansion&Grade Crossing	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 116 Mass Trans. $30,669,000	July, 2013
Tustin Metrolink Station Parking Expansion	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 116 Mass Trans. $8,250,000	Sept,2013
Sand Canyon Grade Separation	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 116 Mass Trans. $22,004,000	May 2014
Orange County Metrolink Fiber Optics Installation	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 116 Mass Trans. $12,300,000	Jan 2014

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Anaheim Regional Transportation Intermodal Center	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	PTA Mass Trans. $29,219,000	July 2014
North Beach Crossing Safety Enhancements	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop. 116 Mass Trans. $600,000	July 2014
Control Point (CP) Stadium Crossover	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop 116. Mass Trans $3,245,000	Dec. 2014
Fullerton Transportation Center Elevators	12	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	Prop 116 Mass Trans. $742,500	July 2013
City of Glendale Bee Line Bus Acquisition – four 40-foot CNG buses.	7	Caltrans project oversight, Program Supplement preparation/ administration, invoice reviews & certification, quarterly meetings & progress reports, technical assistance, project completion review and Close-Out Report.	$1.023 M STIP/PTA Mass Trans	July 2013

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Metro-Caltrans HOT Lanes Federal Congestion Pricing Demonstration Project: convert HOV Lanes on I-10 and I-110 to variable toll lanes.	7	Work with Metro to implement transit mitigation elements including new El Monte Transit Center, improvements at Artesia Transit Center and at stations along Harbor Transitway, El Monte Busway & Union Station. (Administrative permits, contaminated soils issues, etc.)	Mass Trans	December 2013
Metro New Starts and other projects in AA/EIS-EIR phases: Metro Downtown Regional Connector light rail; East Side Gold Line Extension Ph. 2; Westside Subway Extension ("Subway to the Sea"); South Bay Green Line Extension; Crenshaw/LAX Corridor; Green Line to LAX; Wilshire Blvd. Bus Lanes; Foothill Gold Line Extension Ph 2, Los Angeles Historic Streetcar Restoration, Pacific Electric ROW/West Santa Ana Branch Corridor (between LA & Orange Counties).	7	Review Metro planning, alternatives analysis and environmental documents; participate in Scoping and community meetings; analyze impacts to SHS and connectivity/land use implications, TOD opportunities; represent Caltrans on TACs, stakeholder committees, etc.	Mass Trans	On-Going
Park and Ride – Cost Benefit Tool (SP&R Grant) Managing the grant and working with the consultant	12	Compendium of Materials (with report), survey of existing system & report, report of P&R cost data, cost benefit tool, stakeholder meetings/sharing	SP&R	Early 2013
Park and Ride: DMT Team and district activities	7, 12	Work to preserve, enhance and expand park & ride lots, state-owned/leased and elsewhere, to support transit ridership & ridesharing; resolve parking preservation/ replacement issues if lots are sold or developed and legal issues re: revenue generation on state owned or bond-funded lots.	Mass Trans	On-Going

MODELING

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

Responsibilities: To support the planning activities of Caltrans District 7 by maintaining, evaluating and running the SCAG Travel Demand Model. Respond to requests for statistics related to the current and future performance of the regional transportation system for different planning scenarios. Participate in regional activities related to the development, maintenance and improvement of the SCAG Travel Demand Model.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Provide oversight to consultants engaged in traffic studies associated with Caltrans Projects as well as traffic studies associated with land development studies for IGR/CEQA. • SR-39 • SR-138 between I-5 and SR-14. • High Desert Corridor • SR-710 Gap Closure • I-710 Truck Lane Study • Goods movement studies in the areas of the Ports of Los Angeles and Long Beach • El Monte Busway HOT Lane Studies • Harbor Transitway HOT Lane Studies • Newall Ranch developments • Centennial Ranch development • SR-57/60 interchange & associated land use projects	7	Evaluate, and confirm that methodologies and underlying assumptions meet standards of practice, are reasonable, and conform to FHWA guidelines for such studies.	SP&R	Ongoing
Evaluate needs of new interchanges resulting from forecasted demand.	12, OCTA local jurisdictions	Proposed new interchanges at Weir Canyon/SR-241, SR-241/Culver, SR-241/Jamboree, Jeffrey/SR-241 C.SR-241.	SP&R	On-going

MODELING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in SCAG Modeling Task Force Committee.	7, 8, 11, 12	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.	SP&R	On-going
Conduct Model Runs to assess project impacts and changes. Model Analysis. • MTA Long Range Plan candidate projects • El Monte Busway HOT Lane study • Harbor Transitway HOT lane study • I-710 Truck Lane Studies • Arbor Vitae Interchange on I-405 • Goods movement study in the area of the Port of Los Angeles • Goods movement study in the area of the Port of Long Beach • High Desert Corridor Project alternatives • Provide model runs testing alternative planning strategies for Transportation Corridor Reports, System management plans, and so forth.	7	Analysis tools for project impacts and changes in travel demand, generation of criterion pollutants (NOx, Ozone, CO, ROC, PM_{10} particulates), and changes in overall system performance such as changes in Vehicle Miles Traveled (VMT) and Vehicle Hours traveled (VHT).	SP&R	Ongoing
Participate in the development of SCAG's new regional transportation model.	7, 8, 11, 12	Regional Transportation Model for the 2008 RTP.	SP&R	On-going
Model analysis; Model improvement; serving on model related proposal evaluation committees at SCAG.	7, 12	Analysis tools, growth factors on state highways in D7.	SP&R	On-going
Evaluate project efficacy, I-10 Toll roads, El Monte Hot Lanes	7	Performance statistics of the projects.	SP&R	On-going
Participate in OCTA Modeling Technical Advisory Committee for Orange County.	12	Quarterly progress report, contracts review, technical issues regarding the maintenance and improvement of OCTAM model.	SP&R	Ongoing

PROJECT STUDIES

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

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

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

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

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

PROJECT STUDIES - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
High Speed Rail PSR.	7	Quality Assurance of PSR for High Speed Rail in Southern California	High Speed Rail Authority (Reimbursement to Caltrans)	FY 12-13
Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSR-PDSs, PSRs, PRs, PSSRs, SCVP's and others as required.		Ongoing
Work with MTA, VCTC, OCTA, RCTC, SANBAG & Imperial County Transportation Commission regarding Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSR-PDSs, PSRs, PRs, PSSRs and others as required		Ongoing
Prepare Feasibility Studies and provide quality assurance of feasibility studies developed by others. PARTNAR (Pass Area) Study-D8 SR-83 Study-D8	7, 12 8	Feasibility Studies	SHA	On-going 2012
SR-57 Feasibility Study Central Corridor	12, OCTA local jurisdictions	Evaluate multi-modal options and recommend strategies		Ongoing

REGIONAL PLANNING

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

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

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

REGIONAL PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Attend SCAG Regional Council, Policy and various Committee Meetings.	7, 8, 11, 12,	Interagency and regional updates, impart regional issues & plans, initiate talks.	SP&R	On-going
Consultant Panel Review. 3rd party Contract Compliance Review.	7, 8, 11, 12 7	District cooperation, participation & involvement with partner Agency.	SP&R	On-going
Participate in policy & technical advisory committees (TAC) with SCAG and other local agencies.	7, 8, 11, 12	Database of SCAG Policy Committee and TAC agenda's & minutes.	SP&R	On-going
Administer Statewide Transportation Planning Grant Program. Partnering Grants, & Grant Projects: • Operational Analysis for Imperial Valley Transit • LA Regional Transit Facility Study • Feasibility Plan & Study for Town Gown Transit Loop • Integrated Transit & Land-Use Planning • Metrolink Station Non-Motorized Accessibility Plan • Feasibility Study of the Calexico Border Intermodal • Transit Student Intern Project • Pacific Coast Highway Safety Study • Planning for High Speed Rail in Southern California • VCTC Transit Intern • Bicycle Data Clearinghouse & Baseline Development • Heritage Valley Transit Implementation Plan SP&R Grants: • Vehicle Detection System for Conventional Highways • Park and Ride Evaluation Study • Cost-benefit Analysis of Freeway within a Freeway HOV System Utilization • I-5, and SR 55 Corridor System Management Plans	7, 8, 11, 12 7, 8, 11, 12 12	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel; Participate on the statewide panel for review of the Caltrans Partnership Planning & Transit Planning projects. Update to the Comprehensive Regional Goods Movement Plan. Southern California National Freight Collaborative	SP&R, 5305, FHWA	Annually ; project monitoring is on-going

REGIONAL PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administer Blueprint Planning Grant Program.	7	Quarterly Progress Meetings, financial reviews and reimbursement, final product review & distribution, Consultant proposal review, Participate in consultant selection panel.	SP&R	June 2012
Administer Regional Transportation Improvement Program (RTIP) development.	7, 8, 11, 12	Regional Transportation Improvement Program (Project List).	SP&R	On-going
Monitor the implementation of 2012 Regional Transportation Plan and SCAG's Sustainable Communities Strategy development and coordinate the review of the 2012 amendments.	7, 8, 11, 12	Distribution of the technical reports and RTP amendments.	SP&R	On-going
Dana Point connectivity Study Participate in Consultant selection	12	Review consultant's analysis of pedestrian, bicycle and vehicle circulation at Doheny Beach.	SP&R	On-going
Attend Pacific Electric Right of Way West Santa Ana Corridor Branch meetings.	12	Alternative Analysis	SP&R	On-going
Coordinate Office of Workforce-District 7 Training Office.	7	Diversity Awareness, Sexual Harassment, Workplace Violence Prevention, Transportation Planning Academy, Transportation Field Academy, Toolbox Tuesdays, Planning Horizon.	SP&R	Ongoing
Liaison Activities with the Orange County Council of Governments. Includes Federal TCSP Grant oversight at District level for Orange County Congestion grant.	12	Regional plan, program and project nexus issues, and opportunities.	SP&R	Ongoing
OCTA – Orange County Transportation Authority. Provide Interagency coordination.	11, 12	Regional rail & transit plan, program and project nexus issues, and opportunities.	SP&R	Ongoing

REGIONAL PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Non-motorized planning: Review plans & coordinate with locals to ensure the proper accommodation for pedestrians and bicyclists.	7, 8, 11, 12	A transportation facility that is planned, designed, operated, and maintained to provide safe mobility for all users, including bicyclists, pedestrians, transit riders, and motorists appropriate to the function and context of the facility.	SP &R	Ongoing
Participate on SCAG Steering Committee; Southern California National Freight Collaborative; Climate and Economic Development Project.	7, 8, 11, 12	Update to the Comprehensive Regional Goods Movement Plan.		Ongoing
Coordinate California Transportation Plan 2035 and SAFETEA-LU Compliance Review.	7, 8, 11, 12	Public & Internal review plan; Regional Workshops; review comments & submit to HQ; consult with stakeholders; implement State Public Participation Plan.	SP&R	On-going
Oversee development of the Caltrans Planning Activities matrix for inclusion into the OWP.	7, 8, 11, 12	Matrix of Caltrans Planning Activities that includes Districts 7, 8, 11, 12.	SPR	On-going

SYSTEM PLANNING

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

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

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

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Corridor System Management Plans (CSMP). Dist 7 Routes: I-5, I-210, I-405 and Route 101; District 8 Routes: I-215 & SR-91 and I-10 from I-15 to SR-60; I-15 from San Diego County Line to the Nevada State Line District 12 Routes I-405, SR-57 & SR-91; SR-22, I-405, I-605	7, 8, 12	Preliminary Performance Reports, Comprehensive Assessment Reports, Modeling for the Final CSMP Reports.	CMIA	D7 - Completed all CSMP reports; D12 completed all three CSMPs in November, 2010.
Participates in policy implementation and TAC with SCAG, consultants and LACMTA and other local agencies.	7	Work with Systems Metrics Group Inc and DKS on SCAG Policy. Includes TAC Agendas & Meeting Minutes.	SP&R	On-going
SCMP (Southern California Mobility Plan).	7, 8, 11, 12	Focus on disconnects in funding, operations, and management between Caltrans districts in Southern California.	SP&R	To be completed by 2013
Public Participation Outreach.	7	Public Engagement Plan.	Community Planning	On-going
Reviews and comments on Regional Congestion Pricing Plan and Long Range Transportation Plan.	7, 8, 11, 12 Metro & SCAG	Congestion Pricing and Long Range Plan	SP&R	On-going
Conduct System Planning/Transportation Concept Summaries.	7, 8, 11, 12	Transportation Concept Reports, Fact Sheets, & Corridor Management Plans.	SP&R	On-going

SYSTEM PLANNING

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in development of CMP policy, prepare work plan, identify strategies, draft concepts. District 8 studies: I-10 Corridor from I-15 to SR-60 Study. I-215 Corridor Study	7, 8, 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, SAFETEA-LU	On-going
Review Regional and Interregional Planning & Programming Documents.	7, 8, 11, 12	Review for consistency with Caltrans Plans & Programs.	SP&R	On-going
Orange County Transit Master Plan.	12, OCTA, local agencies	Develop a Transit Master Plan that will provide recommendations for system optimization.		Ongoing
California Transportation Investment Strategy (CTIS) database for Orange County update.	12	CTIS database.		Ongoing
Bicycle Planning Inventory of Needs.	OCTA, Orange County local jurisdictions	Develop inventory of Bicycle Needs on conventional highways. Integrate with local plans.		Ongoing
South Orange County Transportation Infrastructure Improvement Program (SOCTIIP).	12, TCA FHWA	Monitor regional system improvement or impacts related to proposed project		Ongoing
Orange County Master Plan of Arterial Highways (MPAH).	12, Orange County local jurisdictions. OCTA	Provide solutions to issues impacting state and local jurisdictions.		Ongoing
Comprehensive Corridor Plan (CCP) Reports	7	CCP Fact Sheets and CCP Reports		Ongoing
TRANSPORTATION CONCEPT REPORTS AND FACT SHEETS	7	TCR AND FACT SHEETS		Ongoing
DISTRICT SYSTEM MANAGEMENT PLAN	7	DSMP REPORT		Ongoing
Represent Caltrans in a multi-state I-15 Mobility Alliance.	8, 11	I-15 Corridor System Master Plan for California, Nevada, Arizona, and Utah. Collaborate on competitive project funding.	Nevada DOT	On-going

TRANSPORTATION SYSTEM INFORMATION (TSI)

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

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

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

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

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

To participate in the preparation of Transportation System Analysis and Evaluation (TSAE) for the relinquishment of portions of California State Highways, proposed primary and secondary system.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Update Functional Classification Highway Inventory (HPMS), District coordinators for California Road System functional classification, review local agencies requests for changes to the functional classification of roads. Coordinate submittal of changes to HQ for review and FHWA approval.	7, 8, 11, 12, SCAG, Local Agencies	Database & Maps.	SP&R	On-going

TRANSPORTATION SYSTEM INFORMATION (TSI) - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Highways, and Traversable Routes.	7, 8, 11, 12, SCAG	Database & Maps.	SP&R	On-going
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG region.	7, 8, 11, 12, SCAG, Local Agencies	Delineation of updated Urban boundaries in the SCAG region, database & maps.	SP&R	On-going
Assist in the development and revision of the Information Management Systems.	7, 8, 11, 12	HPMS, BMS, PMS, TMS.	SP&R	On-going
Gather, analyze and provide Transportation system information to local agencies.	7	State Highway data to be used in Local agencies reports.	SP&R	On-going
Attend Horizon Meetings on a monthly basis.	7	Discuss progress on SHOPP and non-SHOPP projects.	40/50 Program	On-going

IMPERIAL COUNTY
TRANSPORTATION COMMISSION

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Summary of Major Programs and Initiatives FY 2012/2013:

Financial Management

ICTC will strive provide efficient fiscally responsible services that produces timely and accurate reports for the Commission and the public. Staff and consultant services have been established for performing the day to day accounting functions consisting of cash management, accounts receivable, accounts payable, payroll, general ledger and financial reports for each of the various federal, state and local program fund sources and the agency's budget.

Regional Transportation Planning and Program Management

In Fiscal Year 2012/2013 ICTC activities will emphasize the implementation of the Regional Transportation Plan and Sustainable Community Strategies (SCS) for Imperial County. In the upcoming year, ICTC and Southern California Association of Governments (SCAG) will work in partnership with each of the Cities and the County's agencies to implement the strategies and projects identified.

ICTC will continue efforts with SCAG and Caltrans District 11 to update the Imperial County Transportation Model. This regional transportation model is a critical planning tool for evaluating and prioritizing major transportation improvements in the County. Staff will also work to identify funding opportunities to pursue critical planning studies necessary for the Forrester Road Corridor from I-8 to SR-78/86.

Community Outreach/Public Information/Marketing The Fiscal Year 2012/2013 ICTC Community Outreach/Public Information/Marketing program will consider ways to incorporate all ICTC services into one comprehensive identifiable entity. For this year, our focus will be to enhance our new ICTC website as well as the IVT ACCESS web site. Our goal will be to provide easy access to our member agencies, key stakeholders and the general public. We will continue our work to create a recognizable brand with the services and programs offered by the ICTC. Other outreach activities for Imperial Valley studies include, the recently funded Transit Circulator Study, and the Calexico Border Intermodal Transportation Facility Study.

Other aspects of the Outreach program include the administration and management of information provided for Commission and Management Committee meetings and the Technical Advisory Committee's of ICTC, as well as other public outreach opportunities within Imperial Valley.

For Regional Transportation Programming, the ICTC efforts for Fiscal Year 2012/2013 will be focused on the Capital Projects Program and the Transportation Improvement Program.

Capital Projects The Capital Projects programs provide oversight, planning, project management and monitoring for ongoing roadway and highway improvement projects. One of the highest priorities in this program in recent years has been to expedite the completion of the State Route 78 Brawley Bypass. Caltrans District 11 has completed construction of Stage 2 and began construction of Stage 3, the final stage of the project during FY 2010/2011. Completion is scheduled for December 2012.Other key regional projects include the, I-8/Dogwood Road Bridge Widening, I-8/Imperial Avenue Interchange, State Route 98 Widening (West of SR-111)/Cesar Chavez Blvd. Improvements, Proposed

Widening of existing Forrester Road Corridor, Phase 1 construction and expansion of the Calexico West Port of Entry, Proposed Expansion of the Calexico East Port of Entry; and, other transit, pedestrian, and bicycle capital improvements referenced in the following sections.

Transportation Improvement Program (TIP) The Transportation Improvement Program activity encompasses development and amendments to the State and Federal Transportation Improvement Programs (TIPs), including selection of projects to provide the greatest benefit based on approved criteria. With on-going extensions of the previous federal transportation bill the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and the potential authorizations of a "TIGER 3" of the American Reinvestment and Recovery Act (ARRA), we anticipate submitting projects previously identified for programming once the proposed funds are approved by the federal government. Staff will also be finalizing development of the 2011 Federal TIP incorporating all federally funded transportation projects. ICTC has also submitted project nominations to the California Transportation Commission (CTC) for inclusion in the State TIP (STIP).

The total budget available for the Financial Management and Regional Transportation Planning and Programming work elements is estimated at $400,000 for FY 2012/2013.

Transit Planning and Program Management

This budget receives input from three sources; the Annual Unmet Transit Needs Public Hearing, a review of available revenue, and the development of service budgets from member agencies. The attached document contains this year's recommended plan for funding transit planning, programs and operational requirements throughout Imperial County.

Approximately ninety-five additional persons are employed indirectly through contracts with transit operators and consultants in support of these programs and services. Funding is also spent locally when and where possible for additional services including; fuel, tires, uniforms, heavy duty mechanical, internet and marketing services.

The budget reflects revenue and expenses of approximately $15 million. Approximately $3.5 million of this funding is reserved for the construction of the El Centro Transfer Terminal at 7th and State Streets, the Brawley Transfer Terminal at 5th and Plaza Streets, the Phase 2 Imperial Valley College (IVC) Transfer Terminal, and proposed in the City of Imperial.

With regards to specific revenues, the following information is provided:

FEDERAL REVENUES AND FUND SOURCES

Federal Transportation Administration (FTA) Section 5307 Urban grant funds received in arrears ICTC totaling $4.4 million are programmed to be utilized for the IVT and IVT- Blue/Green Lines, IVT Access transit systems, and the El Centro transfer terminal. Actual apportionments for this fund are typically not available until October of each year.

Federal Transportation Administration (FTA) Section 5307 – ARRA Funds are budgeted for the improvement of the transfer terminal in El Centro.

Federal Transportation Administration (FTA) Section 5311 Rural funds received in arrears totaling $363 K are programmed to be utilized for the IVT fixed route transit system in the rural area. Actual apportionments for this fund are typically not available until October of each year. The numbers for FY 2011/2012 are estimates based on apportionments from prior years.

Federal Transportation Administration (FTA) Section 5311 – ARRA Funds are budgeted for the right of way acquisition and design of a bus transfer terminal in Brawley

Southern California Association of Governments Overall Work Program (SCAG – OWP) Funds are budgeted based on estimates of funds available from the OWP for specific planning projects and related administrative expenses. In the SCAG OWP there are funds identified for specific planning projects for Imperial Valley, such as, Imperial County Transportation Model Update and Imperial County Border Crossing Study.

STATE REVENUES AND FUND SOURCES

State Transportation Improvement Program Planning and Program Management (STIP-PPM) funds have been utilized for expenses associated with planning and programming activities. The California Transportation Commission approved the use of these funds in May 2010 based on the region's request. The estimate of funds available in FY 2012-2013 are $400,000.

State Transit Assistance (STA) funds received quarterly which were withheld by the Governor are anticipated to be released by the recent passage of ABX8 6 and ABX8 9. These funds are restricted to transit expenses only.

Local Transportation Funds (LTF): funds received monthly from the State Controllers offices based on the retail sales tax collected locally totaling near $5 million for transit purposes.

Funds in excess of transit services, if any, are then available for bus stop maintenance and improvements, bicycle, pedestrian, street and road projects, etc. Available revenue received in the prior year, in excess of the previous year's budgeted amount is reprogrammed as "2011 reserve".

Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA) Funds are expected to be received annually, under the Bond Act Prop 1b approved by voters in November 2006. Funding has been frozen, however the State Controller's office reports an anticipated bond sale that may provide revenues.

California Security and Transit Grant Program (CSTGP) Funds are budgeted for grants that will provide lighting, cameras and security phones at the bus transfer facilities. Funds are expected to be received totaling approximately $133K in FY 2010, under the Bond Act Prop 1b approved by voters in November 2006. Funding has been frozen, however the State Controller's office reports an anticipated bond sale that may provide revenues.

LOCAL REVENUES AND FUND SOURCES

Fare Revenue funds to be received from passengers or affiliated agencies on their behalf, as a portion of a cost of the passenger's trip.

On Hand funds are programmed when there is a balance on account typically as a result of a cost savings from the prior year.

Local Transportation Authority (LTA 2%) these funds are listed due to language in the new LTA ordinance allowing for the use of 2% of the funding for transit services for seniors. The Authority recently took action on May 26th, 2010 authorizing the use of these funds for local transit services in FY 2011/2012.

Member Contributions this funding is received from member agencies based upon an adopted formula. The total for FY 2012-2013 is $150,000.

IMPERIAL COUNTY TRANSPORTATION COMMISSION

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FY 2012-2013 WORK PROGRAM
For Transportation Planning Activities

FOR: Imperial County Transportation Commission

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Regional Transportation Planning & Program Management	Financial Mgmt, RTIP/STIP/FTIP, Community Out-Reach, and Capital Program Dev.	STIP-PPM, Local	$400,000	June 2013
Transit Planning & Program Management	Financial Mgmt, RTIP/STIP/FTIP, Community Out-Reach, and Capital Program Dev.	FTA, TDA, STIP-PPM, Local	$700,000	June 2013
Transit Circulator Study – Operational Design	Final Report	FTA 5304 and TDA	$112,000	June 2013
Calexico Intermodal Transportation Center Feasibility Study	Draft Report	FTA 5304 and TDA	$112,000	June 2013

Los Angeles County Metropolitan Transportation Authority
METRO Planning Work Plan
For FY 2013

Transportation Corridor Projects

- Design and install safety enhancements for Eastside Gold Line Phase 1. Complete the Eastside Revolving Loan Fund Program.
- Complete Final EIR/EIS for Regional Connector and receive Record of Decision. Complete Preliminary Engineering and initiate work on the Full Funding Grant Agreement. Initiate Final Design.
- Westside Subway Extension – Receive Record of Decision and Notice of Determination. Seek approval to enter into final engineering from FTA and upon approval, initiate and complete final engineering. Initiate work on the Full Funding Grant Agreement for the Subway extension.
- Continue working on the DEIR/DEIS for the Eastside Phase 2 Transit Corridor Study.
- Wilshire Boulevard Bus Rapid Transit Project - Complete EIR/EA, and begin construction.
- Complete Route 2 (end of the Glendale Freeway) - Environmental Impact Statement/Report.
- Follow up on next steps after completion of I-710 Gap Closure Feasibility Analysis (tunnel option).
- Conduct EIS/EIR for I-710 South Corridor Project.
- Conduct Feasibility Study for I-605 Hot Spots Project.
- Conduct Feasibility Study for I-710 Early Action Soundwalls
- Conduct Utility Relocation Studies for I-710 South Corridor Project
- I-5 South from I-605 to Orange County Line – Work with Caltrans to ensure funding availability and identify potential cost savings during design and construction.
- South Bay Metro Green Line Extension – Complete DEIS/DEIR, select Locally Preferred Alternative, initiate FEIS/FEIR and Advanced Conceptual Engineering upon approval of the MTA Board.
- Metro Green Line to LAX – Complete DEIR/DEIS.
- East San Fernando Valley North-South Rapidways – Complete DEIS/DEIR ; select Locally Preferred Alternative and initiate work on Final EIS/EIR and Advanced Conceptual Engineering.
- Complete Systems Planning study for the Sepulveda Pass Transit Corridor. Obtain further MTA Board direction.
- Board consideration of SCAG Alternatives Analysis Study for the West Santa Ana Branch Corridor. Obtain MTA Board direction on next step which could include conduct Alternatives Analysis Refinement Study.

- Implement Eastside Gold Line Multimodal Accessibility Program.

Subregional Coordination

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings as they relate to transportation and sustainability.
- Participate in study efforts by other agencies (SCAG P.E. Right of Way/West Santa Ana Branch Corridor AA, Orangeline Development Authority, Gold Line Extension to Claremont, I-5 Steering Committee, I-710 Corridor Short-Term Air Quality Plan, SR 91/I-605 MCS, Joint OCTA/Metro Border Study, I-710 Truck Inspection Facility, Gateway Cities COG ITS Implementation Plan for Goods Movement, Air Quality Assessment Plan, Gateway Cities SCS, etc.).
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force.
- Attend LA River Master Plan Technical Advisory Committee meetings.
- Co-leading with the City of Los Angeles the development of a Sustainable Corridor Implementation Strategy for the Orange Line BRT.

Freeway and Soundwalls

- Complete the High Desert Corridor Draft EIR/S, and incorporate Public-Private Partnership Business Case if appropriate. Continue final design on the I-5 North Capacity Enhancement Project HOV lane element between SR 14 and Pico Canyon.
- Initiate final design on the SR 138 Corridor project.
- Initiate SR-138 EIR/S for the new segment between I-5 and SR-14.
- Initiate construction on Soundwall packages 5, 6, 7, 8 and 11.
- Complete NBSSR and initiate design for the eastbound Soundwall Package 10.
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; work with Caltrans to identify cost saving opportunities.

Parking and Arterial Planning

- Participate in Traffic Forum meetings (Signal projects) - San Gabriel Valley, Gateway Cities, South Bay cities.
-

Intelligent Transportation Systems

- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.

- Countywide Bus Signal Priority expansion to other corridors.
- Complete ITS agreements with participating agencies.
- Enhance traveler information website.
- Provide real time traffic information data available to Information Service Providers.
- Activate 24/7 maintenance/operations of RIITS Network.
- Provide real-time congestion and incident traffic data to LA 511 Program.
- Chair Arterial ITS Committee.

Regional Transit Planning

- Manage development of the Regional Short Range Transit Plan, in partnership with the Municipal Operators, City of Los Angeles, Los Angeles County, and local jurisdiction.
- Manage development of the Countywide Bus Speed & Street Design Improvement Plan, in partnership with local jurisdictions.
- Manage and administer the Federal Section 5310 program.
- Develop and manage transit system State of Good Repair program.

Goods Movement Coordination

- Participate in multi-county goods movement activities.
- Policy development and coordination with freight industry.
- Review and comment on state, federal, regional and local freight proposals.
- Initiate the Los Angeles County Strategic Goods Movement Plan, which will identify a Countywide Strategic Truck Arterial Network (CSTAN) as well as deficiencies and potential improvements on the CSTAN.

Bicycle Planning

- Continue implementing recommendations of the Bikeway Strategic Plan.
- Continue implementing a first and last mile program to maximize connectivity of our transit network.
- Implement Bike Share Pilot Program in LA County.

Sustainability Planning

- Complete and facilitate implementation of Metro's Countywide Sustainability Planning Policy.
- Develop Active Transportation and Design policy for MTA Board consideration.
- Conduct technical studies including First-Last Mile Strategic Plan (with SCAG) and Streets and Freeways Multimodal Access Analysis.

- Participate in various State, SCAG, sub regional and Los Angeles County policy and technical meetings and liaison on sustainability and greenhouse gas mitigation/adaptation planning activities.
- Initiate System wide Urban Greening Plan for Park & Ride lots.

Countywide Planning

- Assess technical analysis necessary to support future updates of the adopted 2009 Long Range Transportation Plan.
- Conduct 2013 Call for Projects.
- On-going local coordination and implementation of Congestion Management Program and evaluation of a congestion mitigation fee as an alternative approach to implementing CMP deficiency plan requirements.
- Review future direction of CMP process in response to recent federal direction pursuant to SAFETEA-LU.
- On-going coordination of agency comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Air quality analysis of emission benefits of projects and programs.
- Transportation Demand Modeling and GIS analysis in support of the following:
    - Long Range Transportation Plan Update
    - Measure-R Transportation Improvement Projects
    - Future New Starts Projects
- Update of travel demand model based on Census 2000 and forecasts adopted by SCAG Regional Council in 2008.
- Collection of countywide origin-destination, mode choice, travel pattern and demographics from customers of Metro and municipal transit operators.
- Participation at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.
- Participation on SCAG Transportation Conformity Working Group, SCAG Plans and Programs Committee, and SCAG Modeling Task Force.
- Initiate the Countywide Congested Highway Corridor Analysis.
- Undertake comprehensive master planning for Los Angeles Union Station as the multimodal hub of the regional transportation system

Regional Programming

- Secure regional, state, and federal approvals for the $12 billion Regional Transportation Improvement Program for Los Angeles County.
- Manage and administer regional fund programming balances of over $500 million of state and federal funds.

- Prepare strategic financial and economic impact analyses that support Metro short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks over $4 billion of prior and existing Countywide Call for Projects commitments from 1993 through 2018.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (SAFETEA-LU Re-authorization, American Recovery and Reinvestment Act of 2009 [ARRA], 30/10 Initiative, America Fast Forward, Proposition 1B/State Transportation Infrastructure Bond Program, Proposition A, Proposition C, Measure R, etc.).
- Support federal, state, and local legislative requests, including Metro federal funding requests for FY 2012 and FY 2013 USDOT Appropriations.
- Metro representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, AASHTO, Mobility 21 etc.).

Regional Grants Management & Administration

- Manage and administer over $3.0 billion in federal, state, and local grant funding (from FY 2011 and previous years) for Metro projects and programs.
- Manage and administer $55 million Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County.

Countywide Call for Projects Management and Technical Assistance to Cities

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Projects Data Base, including all project status information.
- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOUs/LOAs & Letters of No Prejudice, process invoices, and review quarterly reports.
- Manage projects to ensure compliance with local, state and federal guidelines, scope of work, lapsing deadlines.
- Provide technical assistance.
- Manage$16 million Transit Oriented Development (TOD) Planning Grant Program for local communities

Agency-wide Initiatives

- Planning and Hosting Railvolution Conference being held in Los Angeles in October, 2012
- Mobility 21 – Provide planning support for annual Mobility 21 conference.
- Sustainability – Provide planning support for integrating the principles of sustainability into agency planning and programming functions under the direction of the Ad Hoc Sustainability Committee and coordinate with SCAG, sub regional agencies and other regional stakeholders on the development, analysis, and promotion of countywide sustainable community strategies.
- 30/10 Initiative, Accelerated Highway Program and America Fast Forward – Provide overall planning and programming support.
- Participate in Regional Transportation CEO's Committee.
- Chair Metro's monthly Technical Advisory Committee (TAC) meetings.
- Staff TAC's TDM/AQ Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Staff General Managers meeting.
- Staff TAC's Bus Operator Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc.

Orange County Transportation Authority

DRAFT FY 12-13 WORK PROGRAM

For Transportation Planning Activities

Activity Description	Product(s)	Funding Source	Estimated FY13 Expenditure	Estimated Completion Date
Planning Support Services	Technical Support	State PPM	200,000	12/2015
2014 Long Range Transportation Plan	Planning Document	State PPM	150,000	6/2014
Air Quality Conformity Support	Technical Support	State PPM	50,000	6/2013
MPAH Follow-on Efforts	Traffic Studies	State PPM	75,000	6/2013
Harbor Boulevard Multimodal Corridor Study	Planning Study	State PPM	50,000	6/2014
M-2 Freeway Plan Update	Planning Document	Local Transportation Authority Measure M2	75,000	6/2013
HOV Operational Analysis	Planning Study	State PPM	75,000	6/2013
I-605 Interchange/Katella PSR/PDS	PSR/PDS	Local Transportation Authority Measure M2	150,000	6/2014
PSR – SR-55 (5 to 91)	PSR/PDS	Local Transportation Authority Measure M2	350,000	12/2013
PSR – SR-57 (Orangewood to Katella)	PSR/PDS	Local Transportation Authority Measure M2	350,000	12/2013
PSR – SR-91 (57 to 55)	PSR/PDS	Local Transportation Authority Measure M2	420,000	3/2013
PSR – I-405 (55 to 5)	PSR/PDS	Local Transportation Authority Measure M2	500,000	6/2013
PSR – I-5/El Toro interchange	PSR/PDS	Local Transportation Authority Measure M2	150,000	6/2013
PSR – SR-55/ Newport Blvd	PSR/PDS	Federal RSTP/ Local	500,000	6/2013
District 4 Bikeway Implementation Plan	Planning Study	Federal, State PPM	150,000	12/2012

District 1 and 2 Bikeway Corridor Plan	Planning Study	Federal, State PPM	100,000	6/2013
District 1 and 2 Bikeway Implementation Plan	Planning Study	Federal, State PPM	50,000	2/2014
District 5 Bikeway Corridor Plan	Planning Study	Federal, State PPM	50,000	6/2014
Metrolink Station Non-motorized Accessibility Strategy	Planning Study	Caltrans Planning Grant	79,200	6/2013
Short Range Transit Plan	Planning Study	State PPM	75,000	6/2013
Transit System Study Phase II	Planning Study	State PPM	100,000	6/2013
Project Study Report for Transit Facilities	PSR	State PPM	250,000	6/2014
Noise Barrier Scope Summary Report	Planning Study	State PPM	69,344	12/2012
Noise Study Report	Planning Study	State PPM	187,551	12/2012
Environmental Planning Support	Technical Support	Local Transportation Authority Measure M2	75,000	6/2013
Environmental Mitigation NCCP/HCP/MSAA Support	NCCP/HCP/MSAA	Local Transportation Authority Measure M2	30,000	6/2013
Environmental Planning/Project Management Support	Technical Support	Local Transportation Authority Measure M2	75,000	6/2013
Transportation Modeling Support for OCTAM Tasks	Technical Support	Local Transportation Authority Measure M2	100,000	10/2013
Transportation Modeling Support for OCTAM Business Plan	Technical Support	Local Transportation Authority Measure M2	150,000	6/2013
2013 Congestion Management Program Traffic Counts	Traffic counts/analysis	Local Transportation Authority Measure M2	400,000	6/2013
M2 Traffic Engineering Project Management Support	Technical Support	Local Transportation Authority Measure M2	125,000	6/2014
Signal Synch (Project “P”) Countywide Communications Plan	Planning Document	Local Transportation Authority Measure M2	100,000	6/2013

Demographic Projections and SB 375 SCS Development	Technical Support	Local Transportation Authority Measure M2	92,000	10/2012
TransCAD Transit Calibration Tool	Technical Support	Local Transportation Authority Measure M2	25,000	10/2012
Regional Modeling Business Plan	Planning Document	Local Transportation Authority Measure M2	50,000	12/2012
GIS On-Call Services	Technical Support	Local Transportation Authority Measure M2	100,000	6/2013
GIS Transit Model O-D Data	Technical Support	Local Transportation Authority Measure M2	100,000	6/2013
GIS O-D Survey Results Analysis Report	Planning Document	State PPM	50,000	6/2013
GIS On-Call Services	Technical Support	State PPM	100,000	6/2013

Omnitrans

FY 12-13 WORK PROGRAM
For Transportation Planning Activities

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Assist SANBAG with Comprehensive Operational Analysis of Omnitrans	Comprehensive Operational Analysis	FTA, Local Transportation Funds	$160,000 (staff time)	August 2012
Update and development of the FY 2013-2020 Short Range Transit Plan	FY 2013-2020 Short Range Transit Plan	FTA, Local Transportation Funds	$160,000 (staff time)	May 2013
Update and expansion of Bus Stop Design Guidelines	Stops and Stations Design Guidelines	FTA, State Transit Assistance	$407,992	December 2013
Alternatives Analysis for Holt Boulevard sbX bus rapid transit corridor	Alternatives Analysis for Holt Boulevard sbX bus rapid transit corridor	FTA, Local Transportation Funds, State Transit Assistance	$1,105,000	May 2014
Development of FY 2014 Management Plan / Strategic Plan	FY 2014 Management Plan / Strategic Plan	FTA, Local Transportation Funds, State Transit Assistance	$40,000 (staff time)	April 2014

SCAG FY 12-13 WORK PROGRAM
For Transportation Planning Activities

FOR

Riverside County Transportation Commission (RCTC)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
010 - System Planning	Monitor progress of projects in 2012 RTP, continued support and development of SCS, prepare and submit RTP amendments	Measure A, STIP PPM, LTF	$130k	July 1, 2012 – June 30, 2013
015 - Transportation Finance	Ensuring consistency with federal financial constraint requirements for Riverside County projects, and review of innovative financing strategies, participate in regional in pricing studies/strategies	Measure A, STIP PPM, LTF, state and federal grants	$40k	July 1, 2012 – June 30, 2013
025 - Air Quality and Conformity	Conduct air quality assessments for CMAQ funding and other project level air quality requirements	Measure A, STIP PPM, LTF, state and federal grants	$100k	July 1, 2012 – June 30, 2013
030- Federal Transportation Improvement Program (FTIP)	Monitor and amend projects for obligation of federal funds and project approvals	Measure A, STIP PPM, LTF	$200k	July 1, 2012 – June 30, 2013
060 – Corridor Planning	Study and develop inter/intra regional corridors in accordance with state/federal transportation planning requirements	Measure A, STIP PPM, LTF, state and federal grants	$100k	July 1, 2012 – June 30, 2013
080 – Performance Assessment & Monitoring (Congestion	Monitor CMP system and provide system level of service data for regional performance	Measure A, STIP PPM, LTF	$60k	July 1, 2012 – June 30, 2013

Management Program)	monitoring, consistency review with federal CMS requirements			
130 - Goods Movement	Participate in Goods Movement working groups and policy development to address goods movement through the Inland Empire	Measure A, STIP PPM, LTF, state and federal grants	$130k	July 1, 2012 – June 30, 2013
140 – Transit Planning	Participate in the Regional Transit Task Force and transit studies, work with transit operators to address and enhance transit connectivity, reliability within Riverside County and neighboring counties	Measure A, STIP PPM, LTF, state and federal grants	$100k	July 1, 2012 – June 30, 2013
260 – JARC/New Freedom Program Administration	Manage grant distribution and oversight of sub-recipients	Measure A, LTF	$30k	July 1, 2012 – June 30, 2013

San Bernardino Associated Governments

FY 12-13 WORK PROGRAM
For Transportation Planning Activities

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Integrated Transit and Land Use Planning for the Foothill Boulevard/5th Street Bus Rapid Transit (BRT) Corridor	Corridor Plan	Caltrans Statewide or Urban Transit Planning Studies grant and Measure I funds	$400,000	December 2013
Congestion Management Program update	Updated CMP	Measure I funds	$30,000	September 2012
Comprehensive Transportation Plan update, initial phase	Alternatives Report	Measure I funds	$200,000	September 2013
Updates of existing land use and general plan land use data	Updated GIS coverages for existing and general plan land use	Measure I funds	$30,000	June 2013

SUNLINE

SHORT RANGE TRANSIT PLAN FY12-13

PROJECT NUMBER SL 12-10

PROJECT NAME Technical Transit Planning and Facility Feasibility Studies

PROJECT DESCRIPTION

Study One – Coachella Valley Bus Rapid Transit Feasibility Study

Conduct a transit planning study to determine the feasibility of implementing Bus Rapid Transit [BRT] as well as select the most viable corridor for BRT service. The Preferred Service Plan proposed as part of the findings in the 2005/06 Comprehensive Operational Analysis [COA] and 2009 COA Update recommends operating BRT service along the Highway 111 corridor; however, there is a need to complete an Alternate Analysis to define and select the most viable corridor in the Valley for implementation of BRT service.

Deliverable: Final report on feasibility of Bus Rapid Transit in the Coachella Valley

Study Two – Evaluation of Future of SunLine East Valley Operating and Maintenance (O & M) Facility

There is a need to evaluate the existing satellite facility in the City of Indio to determine and define the most cost effective use. Currently, the facility is used for maintenance, limited operations and administrative functions, and also used as a transfer location for five routes serving various segments of the Coachella Valley. SunLine is requesting funding to conduct both studies to select the most viable corridor for BRT service and to determine the best use for the satellite facility in Indio.

Deliverable: Final report on future plan for SunLine East Valley O & M Facility

PROJECT JUSTIFICATION

The requested funding will enable SunLine to work with selected consultants to conduct studies that will help staff in selecting a corridor for BRT service and in determining what might be the best use for the satellite facility in Indio.

PROJECT TIMELINE

Draft and Release RFPs: June 30, 2012.

Issue Contracts: September 30, 2012

Conduct Studies: October 1, 2012 – May 31, 2013

Final Deliverables Accepted: June 30, 2013

PROJECT FUNDING SOURCES CONFIRMED IN SRTP 11-12

FTA	$150,000 (Section 5307)
STA	$300,000 (FY 2011/12)
TOTAL	$450,000

Ventura County Transportation Commission

FY 12-13 WORK PROGRAM
For Transportation Planning Activities

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Transit Planning and Programming	Preparation of FTIP and related items	FTA 5307, TDA	$717,000	7/1/2013
Transit Information Center	Provision of information to transit patrons	FTA 5307, TDA	$228,000	7/1/2013
Transit Marketing	Marketing materials to attract additional transit riders	CMAQ	$1,000,000	7/1/2014
Smart Card Data Management	Analysis and reports of data generated by smartcard system	FTA 5307, TDA	$228,000	7/1/2013
Elderly/Disabled Planning/Evaluation	Evaluation of ADA applications	FTA 5307, TDA	$210,000	7/1/2013
VISTA Planning	VISTA Bus Scheduling and Related Items	FTA 5307, TDA	$214,000	7/1/2013
Highway Investment Study	Scoping of future highway improvement projects and priority evaluation	STP	$500,000	7/1/2013

Victor Valley Transit Authority

FY 12-13 WORK PROGRAM
For Transportation Planning Activities

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Comprehensive Operational Analysis	Strategic Plan and SRTP	LTF	$200,000	October 2012
Demonstration project Ft Irwin Bus service	Possible incorporation of public bus service	FTA 5316	$135,000	TBD
Consolidation by VVTA of Barstow Area Transit and Needles Area Transit	Study with recommendations	SANBAG	$50,000	January 2013

Overall Work Program

FISCAL YEAR 2012-2013

B. Federal Applications Pending

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FY 2012 -13 PENDING Grant Applications

Lead Applicant	Sub-Applicant	Grant Program	Grant Category	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match
SCAG	City of Calexico	FY 2012/13 Caltrans Transportation Planning Grant Program	Rural or Small Urban Transit Planning Studies	Calexico Transit Needs Assessment Study	$95,000	$84,104	$10,896	$0
The City of Calexico is requesting funding to review and evaluate the current public transit system within the City of Calexico and identify the mobility needs. The study will also help the City develop guidelines, standards and/or ordinances in order to regulate and/or provide sustainable solutions in improving transit offering within Calexico.								
SCAG	ICTC	FY 2012/13 Caltrans Transportation Planning Grant Program	Statewide or Urban Transit Planning Studies	Imperial Valley - SDSU - IV Transit Shuttle Analysis	$295,380	$261,500	$33,880	$0
The Imperial County Transportation Commission (ICTC) is working with the Imperial Valley University Partnership (IVUP) to assess the feasibility of an inter-college shuttle service in the region. The proposed transit service would connect college campuses in the cities of Calexico, Brawley, and Imperial, a distance approximately 25 miles in length. The study would identify gaps in service, determine necessary transit connections, and would result in a transit service implementation plan.								
SCAG	Long Beach Transit	FY 2012/13 Caltrans Transportation Planning Grant Program	Transit Planning Student Internships	Long Beach Transit Internship Program	$49,896	$44,173	$5,723	$0
Long Beach Transit (LBT) is seeking $44,173 from the California Department of Transportation (Caltrans) Transit Planning Grant Program (TPGP) to fund its Transit Planning Internship Program (“Internship Program”). LBT’s Internship Program is intended to promote transit planning knowledge and provide hands-on experience to graduate students majoring in urban planning or a related fi eld. Caltrans funding would enable LBT to hire selected interns to work part-time in LBT’s Service Planning Department, which offers an excellent learning environment for students to develop workplace readiness skills, gain transit planning experience, and obtain career opportunities.								
SCAG	Long Beach Transit	FY 2012/13 Caltrans Transportation Planning Grant Program	Statewide or Urban Transit Planning Studies	Long Beach Transit Regional Transit Center Feasibility Analysis	$158,000	$139,877	$18,123	$0
Long Beach Transit (LBT) is seeking $139,877 from the California Department of Transportation (Caltrans) Transit Planning Grant Program (TPGP) to fund its Regional Transit Center Feasibility Analysis (“analysis” or “proposed project”). This analysis would provide LBT with more detailed information to assist in determining how a second transportation hub within its service area might help meet the growing transit demand of the region and what location would be preferrable for maximum system efficiency.								
SCAG	Omnitrans	FY 2012/13 Caltrans Transportation Planning Grant Program	Transit Planning Student Internships	Omnitrans Transit Planning and Development Services Internship	$60,000	$48,000	$12,000	$0
Under the direction of the Director of Planning and Development Services, the Intern will assist the Omnitrans Planning Project Manager with transit infrastructure improvement projects and transit and land use coordination projects. The Intern's day to day tasks will include such tasks as conducting and presenting research, conducting field work, and compiling fact sheets, graphics, and reports.								
SCAG	RCTC	FY 2012/13 Caltrans Transportation Planning Grant Program	Transit Planning Student Internships	RCTC Rising Stars	$60,000	$50,000	$10,000	$0
Riverside County Transportation Commission seeks to implement a transportation planning internship program. The two-year program will offer internship opportunities to students in the transportation planning field. Interns will work in the Multimodal Services department to gain a comprehensive overview of transportation planning and will be assigned projects to complete within their tenure.								
SCAG	N/A	FY 2012/13 Caltrans Transportation Planning Grant Program	Partnership Planning	Ontario Airport Smart Growth and Regional Connectivity Project	$293,800	$234,500	$59,300	$0
The project will develop an Airport Smart Growth and Regional Ground Access Connectivity Plan for Ontario International Airport. This plan will help protect the airport from incompatible land uses while promoting uses that enhance the airport’s economic vitality. The plan will help sustain the airport economically and financially over the short term, while identifying long-term regional transportation improvements and needs.								

FY 2012 -13 PENDING Grant Applications

Lead Applicant	Sub-Applicant	Grant Program	Grant Category	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match
SCAG	South Bay Cities Council of Governments (SBCCOG)	FY 2012/13 Caltrans Transportation Planning Grant Program	Community-Based Transportation Planning (State Highway Funds - NON FEDERAL)	Community-Based Transportation Charrettes: Planning Sustainable South Bay Cities	$249,989	$224,989	$18,750	$6,250
Using innovative transportation planning charrettes (TPC), this project will help residents throughout the South Bay and specifically residents of five (5) diverse neighborhoods (one in each participating city) learn about the mobility challenges of the future, identify their current travel profile (destinations, modes, distance, frequency) and define their future needs for mobility and access.								
SCAG	City of Whittier	FY 2012/13 Caltrans Transportation Planning Grant Program	Statewide or Urban Transit Planning Studies	Inter-County Connection	$338,958	$300,000	$33,333	$5,625
The Inter-County Connection feasibility study will explore opportunities to create mass transit connections across the Los Angeles/Orange County line and link transit hubs, employment centers, colleges, hospitals and entertainment districts in and between the cities of Whittier and Fullerton. The study's goal is to reduce vehicle miles traveled, and increase economic development opportunities throughout the participating cities, Whittier, La Mirada, La Habra, and Fullerton.								
SCAG	N/A	2012 - Round 2: Prop 84 Planning Funds	Sustainable Communities Planning Grants and Incentives Program	Building Sustainable Communities in Southern California	$1,500,833	$1,000,000	$0	$500,833
The Southern California Association of Governments (SCAG) is scheduled to adopt its 2012 Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) in April 2012. The RTP/SCS will meet/exceed state requirements in greenhouse gas emissions reduction and move the region toward a sustainable future. SCAG proposes three initiatives to implement the 2012 RTP/SCS including: 1. Providing General Plan Updates assistance to local jurisdictions to support SCS implementation (Including both technical and financial assistance to local jurisdictions) 2. Developing performance monitoring tools and sustainability progress report for local jurisdictions to assess SCS implementation progress 3. Developing an SCS Implementation Guidebook and best practices resources through a regional learning network to aide local jurisdictions								
				Totals	**$3,101,856**	**$2,387,143**	**$202,005**	**$512,708**

Overall Work Program

FISCAL YEAR 2012-2013

C. Certifications of Assurances

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FTA Certifications and Assurances

FEDERAL FISCAL YEAR 2012 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: ___SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS_

The Applicant agrees to comply with applicable requirements of Categories 01 - 24. ___X__

OR

The Applicant agrees to comply with the applicable requirements of the following Categories it has selected:

Category	Description	
01.	Assurances For Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement Compliance.	_____
04.	Protections for Private Providers of Public Transportation.	_____
05.	Public Hearing.	_____
06.	Acquisition of Rolling Stock for Use in Revenue Services	_____
07.	Acquisition of Capital Assets by Lease.	_____
08.	Bus Testing.	_____
09.	Charter Service Agreement.	_____
10.	School Transportation Agreement.	_____
11.	Demand Responsive Service.	_____
12.	Alcohol Misuse and Prohibited Drug Use.	_____
13.	Interest and Other Financing Costs.	_____
14.	Intelligent Transportation Systems.	_____
15.	Urbanized Area Formula Program.	_____
16.	Clean Fuels Grant Program.	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	_____
18.	Nonurbanized Area Formula Program for States.	_____
19.	Job Access and Reverse Commute Program.	_____

20. New Freedom Program. _____

21. Paul S. Sarbanes Transit in Parks Program. _____

22. Tribal Transit Program. _____

23. TIFIA Projects. _____

24. Deposits of Federal Financial Assistance to State Infrastructure Banks. _____

FEDERAL FISCAL YEAR 2012 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: _SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Name and Relationship of Authorized Representative:
HASAN IKRATA, EXECUTIVE DIRECTOR

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2012.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2012.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____
Date: 4-18-2012

Name HASAN IKHRATA, EXECUTIVE DIRECTOR
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature _____
Date: 04/10/12

Name JOANN AFRICA
Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

FHWA Metropolitan Transportation Planning Process Certification

FHWA and FTA require MPOs to annually self-certify their planning process. Fully executed versions of the FHWA and FTA certifications must be provided with each adopted, Final OWP.

FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and _Southern California Association of Governments, Metropolitan Planning Organization for the __Counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;

II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**

III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;

IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,

V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

MPO Authorizing Signature	Caltrans District Approval Signature
EXECUTIVE DIRECTOR Title	Title
4-18-2012 Date	Date

California Department of Transportation
Debarment and Suspension Certification for Fiscal Year 2012/2013

As required by U.S. DOT regulations on governmentwide Debarment and Suspension (Nonprocurement), 49 CFR 29.100:

1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
    a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
    b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
    c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
    d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2012/2013
SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____ Date 4-18-2012

Printed Name HASAN IKRATA, Executive Director

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature _____ Date 04/16/12

Printed Name JOANN AFRICA, of Applicant's Attorney

Overall Work Program

FISCAL YEAR 2012-2013

D. Fiscal Year 2012-2013 OWP Resolution

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

SOUTHERN CALIFORNIA

ASSOCIATION of GOVERNMENTS

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Glen Becerra, Simi Valley

Second Vice President
Greg Pettis, Cathedral City

Immediate Past President
Larry McCallon, Highland

Executive/Administration Committee Chair

Pam O'Connor, Santa Monica

Policy Committee Chairs

Community, Economic and Human Development
Bill Jahn, Big Bear Lake

Energy & Environment
Margaret Clark, Rosemead

Transportation
Paul Glaab, Laguna Niguel

RESOLUTION NUMBER 12-539-1 OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS APPROVING AND ADOPTING THE FISCAL YEAR 2012/13 COMPREHENSIVE BUDGET

WHEREAS, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties, Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial, and

WHEREAS, SCAG has developed the Fiscal Year (FY) 2012/13 Comprehensive Budget that includes the following budget components; the General Fund Budget, the Overall Work Program (OWP), the Indirect Cost Budget (ICAP) and the Fringe Benefit Budget; and

WHEREAS, the OWP serves as the basis for SCAG's annual regional planning activities; and

WHEREAS, in conjunction with the OWP Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding; and

WHEREAS, the Regional Council authorized release of the draft FY 2012/13 OWP for a thirty-day public comment period on March 1, 2012, and all comments have been addressed and incorporated by staff into the final FY 2012/13 OWP within the Comprehensive Budget; and

WHEREAS, on March 1, 2012, the Regional Council approved the FY 2012/13 General Fund Budget and authorized it's submitted to SCAG's General Assembly for adoption.

NOW, THEREFORE, BE IT RESOLVED by the Regional Council of the Southern California Association of Governments, that the Regional Council does hereby approve and adopt the FY 2012/13 Comprehensive Budget.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2012/13 OWP to the participating State and Federal agencies.

2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2012/13 ICAP to the participating State and Federal agencies.

3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance.

4. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to submit the FY2012/13 OWP, and to execute all related agreements and documents on behalf of the Regional Council to implement purposes of this Resolution.

5. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to funding agencies, the necessary work programs and budget modifications to the FY 2012/13 OWP based on actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis.

6. The Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative changes required to implement the FY2012/13 OWP

APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at its regular meeting this 3rd day of May 2012.

_____

Pam O'Connor
President, SCAG
Councilmember, Santa Monica

Attested by:

_____

Hasan Ikhrata
Executive Director

Approved as to Form:

_____

Joann Africa
Chief Counsel

Overall Work Program

FISCAL YEAR 2012-2013

E. Glossary

May 2012

SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Glossary

AA	Alternative Analysis
AASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
APS	Alternative Planning Strategy
ARB	Air Resource Board
ARRA	American Recovery and Reinvestment Act 2009
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ATCAC	Aviation Technical Advisory Committee
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle, so they can better utilize the transportation system.
ATMS	Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.
AVO	Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.
Base Year	The year 2000, used in the RTP performance analysis as a reference point for current conditions.
Baseline	Future scenario in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.

BLS	Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.
BNSF	Burlington Northern and Santa Fe Railway Company.
BPAC	Bike/Ped Advisory Committee
Bus Rapid Transit	Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.
CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO_2), nitrogen dioxide (NO_2), carbon monoxide (CO), ozone, lead, and particulate matter (PM_{10}). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.
Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
Catalytic demand	Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.
CBDS	Consolidated Budget Development System
CEC	California Energy Commission
CEHD	Community, Economic, and Human Development Committee
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
CETAP	Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.

C.F.R.	Code of Federal Regulations
CMA	County Congestion Management Agencies
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
CO	Carbon monoxide – a colorless, odorless, poisonous gas formed when carbon in fuels is not burned completely. It is a byproduct of highway vehicle exhaust, which contributes about 60 percent of all CO emissions nationwide.
COG	Council of Governments – under State law, a single or multi-county council created by a joint powers agreement.
COMPASS / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.
Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.
CRM	Customer Relation Management System
CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.

DCP	Department of City Planning (City of Los Angeles)
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DOE	United States Department of Energy
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EAC	Executive and Administration Committee
EAVTAM	Enhanced Antelope Valley Transportation Model
EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of: the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.
EJ	Environmental Justice
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
ERP	Enterprise Resource Planning
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
FMIS	Financial Management Information System

Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.
FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO. (Note: The FTIP is locally referred to as the 2002 RTIP.)
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.
GA	General Assembly
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.
GIS / EGIS	Enterprise Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.
GHG	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.
GNP	Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.
Grade crossing	A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.

HOV	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation's highway system.
HUD	U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
ICTC (formally IVAG)	Imperial County Transportation commission
IGR	Inter-Governmental Review – review of regionally significant local plans, projects, and programs for consistency with SCAG's adopted regional plans. SCAG is the authorized regional agency for IGR.
IIG	Infill Incentive Grant
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).
IT	Information Technologies – support or management of computer-based information systems
ITLUM	Integrated Transportation and Land Use Model

ITS	Intelligent Transportation Systems – systems that use modern detection, communications and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion or accidents. ITS technology can be applied to arterials, freeways, transit, trucks and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).
IVAG	Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.
JARC	Job Access Reverse Commute formula grant – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.
JPA	Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.
LACMTA	Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA or Metro – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus and rail transit service.
LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.
LAWA	Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.
LPA	Locally Preferred Alternative
LAX	Los Angeles International Airport
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders' implementation.
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.

LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.
MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.
MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County's local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County's local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.

MPU	Minimum Planning Unit
MTA	Metropolitan Transportation Authority – see LACMTA
MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.
NAAQS	National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NF	New Freedom formula grant – Federal Transportation Administration
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus transit service.
OMS	Overall Work Program Management System
OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.
OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PEIR	Program Environmental Impact Report

PMP	Project Management Plan
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
PM_{10}	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
$PM_{2.5}$	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes.
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PTC	Planned Positive Train Control
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.

Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.
REMI	Regional Economic Model, Incorporated
RC	Regional Council
RCP	Regional Comprehensive Plan
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county's transportation sales tax revenues.
RDIR	Regional Data and Information Repository
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the 2002 RTIP.)
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee
RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.

RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State's RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
RTMS / RTMIS	Regional Transportation Monitoring Information System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional and private data sources.
SAFETEA	Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003 – Bush administration's proposal for the six-year federal transportation reauthorization program (2004–2009).
SANBAG	San Bernardino Associated Governments –SANBAG is the council of governments and transportation planning agency for San Bernardino County. SANBAG is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.
SANDAG	San Diego Association of Governments
SB	Senate Bill
SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino and Riverside Counties in Southern California.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.

SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.
SCS	Sustainable Communities Strategies
SED	Socioeconomic Data – population, employment and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SHSP	Strategic Highway Safety Plan
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.
SO_X	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
SOW	Scope of Work
SR-1	State Route 1– a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.
SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.

TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TCA	Transportation Corridor Agencies
TCC	Transportation and Communications Committee
TCM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMs are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCRP	Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TEA-21	Transportation Equity Act for the 21st Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.
TEAM	Transportation Electronic Award and Management System – FTA grant application and reporting system
TEU	Twenty-feet Equivalent Unit.
Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.

TIF	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.
TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program's fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation's surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
TMC	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Trantrak	RTIP database management system.
TSM	Transportation System Management
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
UZA	Urbanized Area
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.

Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.
Vehicle trip	The one-way movement of a vehicle between two points.
VMT	Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in a given area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.
VOC	Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NOx in the presence of heat and sunlight.

SUBREGIONS BY COUNTY

IMPERIAL:	Imperial County Transportation Commission **(ICTC)**, formerly Imperial Valley Association of Governments **(IVAG)**
LOS ANGELES:	Arroyo Verdugo Cities
	Gateway Cities Council of Governments **(GCCOG)**
	Las Virgenes/Malibu Council of Governments **(LVMCOG)**
	City of Los Angeles
	North Los Angeles County
	San Gabriel Valley Council of Governments **(SGVCOG)**
	South Bay Cities Council of Governments
	Westside Cities
ORANGE:	Orange County Council of Governments **(OCCOG)**
RIVERSIDE:	Coachella Valley Association of Governments **(CVAG)**
	Western Riverside Council of Governments **(WRCOG)**
SAN BERNARDINO:	San Bernardino Associated Governments (**SANBAG)**
VENTURA:	Ventura Council of Governments **(VCOG)**

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

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