



DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

March 2018

Southern California Association of Governments

Overall Work Program  
DRAFT

Fiscal Year 2018-19

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

# Table of Contents

## Section I Regional Prospectus

## Section II Work Elements, Projects, Tasks

Work Element	Project Number	Project Name	Page
010	<b>SYSTEM PLANNING</b>		1
	<b>SCG00170</b>	<b>Regional Transportation Plan (RTP)</b>	2
	170.01	RTP Support, Development, and Implementation	2
	170.08	Transportation Safety and Security	4
	<b>SCG01631</b>	<b>Congestion MGMT./Travel Demand MGMT.</b>	5
	1631.02	Transportation Demand Management (TDM) Planning	5
	1631.04	Congestion Management Process (CMP)	6
	1632.05	TDM Strategic Plan	6
	<b>SCG02106</b>	<b>System Management and Preservation</b>	8
	2106.02	System Management and Preservation	8
015	<b>TRANSPORTATION FINANCE</b>		10
	<b>SCG00159</b>	<b>Transportation Finance</b>	10
	159.01	RTP Financial Planning	11
	159.02	Transportation User Fee - Planning Groundwork Project Phase II	11
	159.04	Value Pricing Project Management Assistance	12
020	<b>ENVIRONMENTAL PLANNING</b>		14
	<b>SCG00161</b>	<b>Environmental Compliance</b>	14
	161.04	Regulatory Compliance	15
	161.05	Intergovernmental Review (IGR)	15

Work Element	Project Number	Project Name	Page
025		<b>AIR QUALITY CONFORMITY</b>	17
	<b>SCG00164</b>	<b>Air Quality Planning and Conformity</b>	18
	164.01	Air Quality Planning and Conformity	18
030		<b>FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM</b>	21
	<b>SCG00146</b>	<b>Federal Transportation Improvement Program</b>	22
	146.02	Federal Transportation Improvement Program	22
045		<b>GEOGRAPHIC INFORMATION SYSTEM (GIS)</b>	25
	<b>SCG00142</b>	<b>Application Development</b>	25
	142.05	Advanced Technical Support	26
	142.07	FTIP System Enhancement, Maintenance, and Support	26
	142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	27
	142.17	Quality Assurance Requirements and Documentation	28
	142.22	Planning System Development	29
	142.23	Enterprise GIS (EGIS) Implementation - Capitalized Software	30
	142.24	FTIP System Enhancement, Maint. & Support - Capitalized Software	31
	<b>SCG00694</b>	<b>GIS Development and Applications</b>	31
	694.01	GIS Development and Applications	32
	694.02	Enterprise GIS Implementation - Maint. & Support	33
	694.03	Professional GIS Services Program Support	34
	694.04	GIS Programming and Geospatial Analysis	35

Work Element	Project Number	Project Name	Page
<b>050</b>		<b>ACTIVE TRANSPORTATION PLANNING</b>	37
	<b>SCG00169</b>	<b>Active Transportation Planning</b>	38
	169.01	RTP/SCS Active Transportation Development & Implementation	38
	169.02	Active Transportation Safety	39
	169.06	Active Transportation Program	40
<b>055</b>		<b>REGIONAL FORECASTING AND POLICY ANALYSIS</b>	42
	<b>SCG00133</b>	<b>Integrated Growth Forecasts</b>	42
	133.06	University Partnership & Collaboration	42
	<b>SCG00704</b>	<b>Region Wide Data Collection &amp; Analysis</b>	43
	704.02	Region-Wide Data Coordination	44
	<b>SCG01531</b>	<b>Southern California Economic Growth Strategy</b>	45
	1531.01	Southern California Economic Growth Strategy	46
	1531.02	Economic Analysis of Transportation Planning Activities & Investments	47
<b>060</b>		<b>CORRIDOR PLANNING</b>	49
	<b>SCG00124</b>	<b>Corridor Planning</b>	49
	124.01	Corridor Planning	49
<b>065</b>		<b>SUSTAINABILITY PROGRAM</b>	50
	<b>SCG00137</b>	<b>Sustainability Program</b>	52
	137.07	Local Technical Assistance	52
	137.08	Sustainability Recognition Awards	53
	137.09	Sustainability Joint Work Programs Implementation	54
	137.10	Civic Sparks Program	55
	137.12	Electric Vehicle (EV) Program Readiness Strategies	56

Work Element	Project Number	Project Name	Page
	<b>SCG02663</b>	<b>Transportation Land Use Planning</b>	57
	2663.03	2050 GHG Pathways Regional Study	57
	<b>SCG04092</b>	<b>GHG Adaptation Framework</b>	58
	4092.01	Adaptation Analysis	59
<b>070</b>	<b>MODELING</b>		60
	<b>SCG00130</b>	<b>Regional Transp. Model Development and Maintenance</b>	61
	130.10	Model Enhancement and Maintenance	61
	130.12	Heavy Duty Truck (HDT) Model Update	62
	130.13	Activity-Based Model (ABM) Development and Support	63
	<b>SCG00132</b>	<b>Regional &amp; Subregional Model Coordination/Outreach</b>	64
	132.01	Subregional Model Development	65
	132.04	Regional Modeling Coordination and Modeling Task Force	66
	132.08	Model Data Distribution and Support	66
	<b>SCG00147</b>	<b>Model Application &amp; Analysis</b>	67
	147.01	RTP Modeling, Coordination and Analysis	68
	147.02	FTIP Modeling, Coordination and Analysis	68
	147.03	Special Planning Studies Modeling and Analysis	69
	<b>SCG02665</b>	<b>Scenario Planning and Growth Forecasting</b>	70
	2665.01	Scenario Planning and Modeling	71
<b>080</b>	<b>PERFORMANCE ASSESSMENT &amp; MONITORING</b>		73
	<b>SCG00153</b>	<b>Performance Assessment &amp; Monitoring</b>	73
	153.04	Regional Assessment	73

Work Element	Project Number	Project Name	Page
090		<b>PUBLIC INFORMATION &amp; COMMUNICATION</b>	74
	<b>SCG00148</b>	<b>Public Information and Communication</b>	75
	148.01	Public Information and Communication	76
	148.02	Media Support for Planning Activities	77
095		<b>REGIONAL OUTREACH AND PUBLIC PARTICIPATION</b>	78
	<b>SCG01533</b>	<b>Regional Transportation Plan Development Outreach</b>	79
	1533.01	Regional Transportation Plan Outreach	79
	1533.02	Regional Planning & Policy Intern Program	80
	<b>SCG01633</b>	<b>Regional Outreach and Public Participation</b>	81
	1633.01	Public Involvement	81
	<b>SCG04097</b>	<b>System-wide Emergency/Earthquake Preparedness Planning</b>	82
	4097.01	System-wide Emergency/Earthquake Preparedness Planning	83
100		<b>INTELLIGENT TRANSPORTATION SYSTEM (ITS)</b>	85
	<b>SCG01630</b>	<b>Intelligent Transportation Systems Planning</b>	85
	1630.02	Intelligent Transportation Systems (ITS) Planning	85
	1630.03	Regional ITS Strategic Plan and Regional ITS Architecture Update	86
120		<b>OWP DEVELOPMENT &amp; ADMINISTRATION</b>	88
	<b>SCG00175</b>	<b>OWP Development &amp; Administration</b>	88
	175.01	OWP Development & Administration	88
	175.02	Grant Administration	89

Work Element	Project Number	Project Name	Page
<b>130</b>		<b>GOODS MOVEMENT PLANNING</b>	92
	<b>SCG00162</b>	<b>Goods Movement</b>	92
	162.02	Southern California National Freight Gateway Collaboration	92
	162.09	Urban Goods Movement (Warehousing/Transloading in the SCAG Region)	93
	162.10	East-West Freight Corridor/I-15 Phase II	94
	162.13	Southern California P3 Financial Capacity Analysis and Business Case Development	94
	162.18	Goods Movement Planning	95
<b>140</b>		<b>TRANSIT AND RAIL</b>	96
	<b>SCG00121</b>	<b>Transit and Rail Planning</b>	97
	121.01	Transit and Planning	97
	121.02	Regional High Speed Transport Program	98
	121.07	LA-Orange Inter-County Connectivity Study (Green Line Extension)	99
	121.08	Transit Asset Management (TAM) Planning	100
<b>150</b>		<b>COLLABORATIVE PROJECTS</b>	101
	<b>SCG004093</b>	<b>Partnership for Sustainability</b>	102
	4093.01	Integrated Co-Benefits/Special Programs	103
	4093.02	HQTA/Sustainable Communities Initiative	103
	<b>SCG004094</b>	<b>Cap and Trade</b>	104
	4094.02	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	105



Work Element	Project Number	Project Name	Page
	<b>SCG004095</b>	<b>Comprehensive Monitoring</b>	106
	4095.01	RTP/SCS Performance Monitoring	107
	4095.02	Mobility Innovations/Technology Study	109
	4095.03	SCAG Regional Active Transportation Partnership Platform	109
	<b>SCG004096</b>	<b>Scenario Planning &amp; Local Input: Pathways to the 2020 RTP/SCS</b>	110
	4096.02	Regional Growth and Policy Analysis	111
	4096.03	Growth Forecasting - Development, Outreach, and Collaboration	112
	4096.04	Outreach and Technical Collaboration	113
	4096.06	Reach (Research & Teaching)	114
	4096.07	Tax Increment Financing for Sustainable Growth	115
	<b>SCG004590</b>	<b>Integrated Sustainability Program</b>	116
	4590.01	Integrated Sustainability Program	116
<b>230</b>	<b>AIRPORT GROUND ACCESS</b>		118
	<b>SCG00174</b>	<b>Aviation System Planning</b>	118
		2016 RTP/SCS Regional Aviation Program Implementation and	
	174.05	Preparation for the 2020 RTP/SCS	119

## Section III Special Grants

<b>145</b>	<b>Sustainable Communities &amp; Strategic Partnerships Grant Program</b>		1
	<b>SCG03480</b>	<b>Aviation Boulevard Multimodal Corridor Plan</b>	1
	3480.01	Aviation Boulevard Multimodal Corridor Plan	2
	<b>SCG03829</b>	<b>Active Streets LA - Pedestrian and Bicycle-Friendly Streets for South Los Angeles</b>	3
	3829.01	Active Streets LA - Pedestrian and Bicycle-Friendly Streets for South Los Angeles	3
	<b>SCG04424</b>	<b>I-105 Corridor Sustainability Study</b>	4
	4424.01	I-105 Corridor Sustainability Study	5

Work Element	Project Number	Project Name	Page
	<b>SCG04425</b>	<b>City of Santa Ana Active Transportation Plan</b>	6
	4425.01	City of Santa Ana Active Transportation Plan	6
	<b>SCG04815</b>	<b>Montclair Safe Routes To School Plan</b>	7
	4815.01	Montclair Safe Routes To School Plan	8
	<b>SCG04816</b>	<b>First-Mile Last-Mile Connectivity Study For Naval Base Ventura County</b>	8
	4816.01	First-Mile Last-Mile Connectivity Study For Naval Base Ventura County	9
	<b>SCG04817</b>	<b>Mobility Innovations and Pricing</b>	10
	4817.01	Mobility Innovations and Pricing	10
	<b>SCG04818</b>	<b>Westside Mobility Study Update</b>	11
	4818.01	Westside Mobility Study Update	12
	<b>SCG04819</b>	<b>Paths To Clean Vehicle Technology and Alternative Fuels Implementation In San Bernardino County</b>	13
	4819.01	Paths To Clean Vehicle Technology and Alternative Fuels Implementation In San Bernardino County	13
	<b>SCG04833</b>	<b>Calexico West Point of Entry (POE) Expansion Special Project with IC</b>	14
	4833.01	Calexico West Point of Entry (POE) Expansion Special Project with IC	15
	<b>SCG04834</b>	<b>Southern California Regional Climate Adaptation Framework</b>	16
	4834.01	Southern California Regional Climate Adaptation Framework	16
	<b>SCG04835</b>	<b>ADA Paratransit Demand Forecast</b>	17
	4835.01	ADA Paratransit Demand Forecast	18

Work Element	Project Number	Project Name	Page
225	<b>SPECIALIZED GRANT PROJECTS</b>		20
	<b>SCG02659</b>	<b>Open Space Strategic Plan</b>	20
	2659.01	Regional Planning for Open Space Strategic Plan	21
	<b>SCG02661</b>	<b>Public Health</b>	22
	2661.01	Public Health	22
	<b>SCG03564</b>	<b>So. California Active Transportation Safety &amp; Encourage</b>	24
	3564.10	Go Human - MSRC - Sustainability Planning Grants	24
	3564.11	SCAG 2017 Active Transportation Safety and Encouragement Campaign	25
	3564.12	Pedestrian and Bicycle Safety Program - Office of Traffic Safety	26
	3564.13	Safety Campaign FY19 - Office of Traffic Safety	27
	<b>SCG04345</b>	<b>San Gabriel Valley Active Transportation Planning Initiative</b>	28
	4345.01	San Gabriel Valley Active Transportation Planning Initiative	28
	<b>SCG04821</b>	<b>Comparative Analysis of Existing Bike Share Programs In Los Angeles</b>	29
	4821.01	Comparative Analysis of Existing Bike Share Programs In Los Angeles County	30
	<b>SCG04836</b>	<b>Exposition Park Active Transportation Plan</b>	30
	4836.01	Exposition Park Active Transportation Plan	31
	<b>SCG04837</b>	<b>SCAG 2017 Active Transportation Local Planning Initiative</b>	32
	4837.01	SCAG 2017 Active Transportation Local Planning Initiative	32
	<b>SCG04838</b>	<b>SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)</b>	33
	4838.01	SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)	34
	<b>SCG04839</b>	<b>SCAG Active Transportation Disadvantaged Communities Plans</b>	35
	4839.01	SCAG Active Transportation Disadvantaged Communities Plans	35

Work Element	Project Number	Project Name	Page
265		<b>SO. CALIF. VALUE PRICING PILOT PROGRAM</b>	37
	<b>SCG02125</b>	<b>Express Travel Choices</b>	37
	2125.02	Express Travel Choices Phase III	38
266		<b>REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS</b>	39
	<b>SCG00715</b>	<b>Locally-Funded Projects</b>	39
	715.01	Locally-Funded Projects	40
	715.05	Riverside Reconnects Phase 2	40
	715.06	Local Cash Match - 2016 Sustainability Program	41
267		<b>CLEAN CITIES PROGRAM</b>	43
	<b>SCG01241</b>	<b>Clean Cities Coalition</b>	43
	1241.04	SCAG and DOE/NETL Clean Cities Coalition Coordination	43
275		<b>SB1 SUSTAINABILITY PLANNING GRANT PROGRAM</b>	45
	<b>SCG04823</b>	<b>SB1 SCAG Sustainability Planning Grant Program</b>	46
	4823.01	SB1 SCAG Sustainability Planning Grant Program	46
	4823.02	SB1 Sustainability Planning Grant Program (2016 Phase2)	46
	4823.03	SB1 Sustainability Planning Grant Program (2018 Call for Projects)	47
280		<b>FUTURE COMMUNITIES INITIATIVE</b>	48
	<b>SCG04824</b>	<b>Future Communities Partnership Grant Program</b>	49
	4824.01	Future Communities Pilot Program	50
	<b>SCG04831</b>	<b>Future Communities Study</b>	51
	4831.01	Future Communities Study	51

Work Element	Project Number	Project Name	Page
	<b>SCG04832</b>	<b>Regional Data Platform</b>	52
	4832.01	Regional Data Platform	53
	<b>SCG04840</b>	<b>Future Communities Framework</b>	54
	4840.01	Future Communities Framework	55
<b>285</b>	<b>SB1 PROGRAM ADMINISTRATION</b>		56
	<b>SCG04825</b>	<b>SB1 Program Administration</b>	57
	4825.01	SB1 Program Administration	57
<b>290</b>	<b>SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT</b>		59
	<b>SCG04826</b>	<b>SCS Scenario Development and Outreach</b>	59
	4826.01	SCS Scenario Development and Outreach	60
	<b>SCG04827</b>	<b>Mobility Innovations &amp; Incentives - Revealed Preference Demonstration Study</b>	61
	4827.01	Mobility Innovations & Incentives - Revealed Preference Demonstration Study	61
	<b>SCG04828</b>	<b>Mobility Innovations &amp; Incentives - Equity Analysis</b>	62
	4828.01	Mobility Innovations & Incentives - Equity Analysis	63
	<b>SCG04829</b>	<b>Integrated Passenger and Freight Rail Forecast</b>	64
	4829.01	Integrated Passenger and Freight Rail Forecast	64
	<b>SCG04830</b>	<b>Housing Monitoring for SCS</b>	65
	4830.01	Housing Monitoring for SCS	66
	<b>SCG04841</b>	<b>RTP/SCS Land Use Policy &amp; Program Development</b>	67
	4841.01	RTP/SCS Land Use Policy & Program Development	67

## Section IV Budget Revenue Report

## Section V Budget Expenditure Report



DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

**SECTION I**  
Regional Prospectus

# Regional Prospectus

---

## Southern California Association of Governments

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law serves as the Multicounty Designated Transportation Planning Agency for the six (6) county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

Under the guidance of the Regional Council and in collaboration with its partners, SCAG's mission is to foster innovative regional solutions that improve the lives of Southern Californians through inclusive collaboration, visionary planning, regional advocacy, information sharing and promoting best practices.

SCAG's primary responsibilities include the development of the Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS); the Federal Transportation Improvement Program (FTIP); the annual Overall Work Program (OWP); and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining if regional transportation plans and programs are in conformity with the purpose of applicable federal regulations and state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, and periodic preparation of a Regional Housing Needs Assessment (RHNA).

In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, etc.), SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG's cities and counties.

## Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2018 through June 30, 2019 (FY 2018-19). 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 main governing body, the Regional Council, as well as its policy committees, working groups and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal

# Regional Prospectus

---

and state requirements, including requirements under Fixing America’s Surface Transportation Act (FAST Act) and Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects a concentrated focus on the development of the 2020 RTP/SCS which includes efforts related to congestion reduction, financial planning, system preservation and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

The Regional Prospectus is structured as follows:

	Page
I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES	2
II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS	3
III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS	4
IV. IMPLEMENTATION OF THE RTP/SCS AND FTIP	21
V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION	21
VI. SCAG’S ORGANIZATIONAL STRUCTURE AND DECISION-MAKING STEPS	23
VII. CALIFORNIA PLANNING EMPHASIS AREAS	27

## I. Significant Regional Characteristics and Issues

Southern California has experienced some of the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow by nearly 4 million people by the year 2040, mobility is expected to decline as demands placed on existing infrastructure increase. In order to provide for the mobility needs of the future while improving the region’s sustainability and economy, regional solutions and an unprecedented level of regional cooperation will be essential.

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

While substantial growth in trade is anticipated – including a more than doubling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, intermodal, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts.



# Regional Prospectus

---

Addressing these needs will require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards and public health and economic growth in the region will suffer as a result.

## II. Regional Transportation Needs, Planning Priorities and Goals

To address the key issues facing the region and ensure that planning efforts are aligned with the planning emphasis areas identified by the U.S. Department of Transportation, as well as the California Department of Transportation's (Caltrans) strategic plan, the following are SCAG's strategic goals for this OWP from which each work element was developed:

### SCAG Goals:

- Align investments and policies with improving regional economic development and competitiveness
- Maximize mobility and accessibility for all people and goods in the region
- Ensure travel safety and reliability for all people and goods in the region
- Preserve and ensure a sustainable regional transportation system
- Maximize the productivity of the regional transportation system
- Protect the environment and the health of our residents by improving air quality and encouraging active transportation
- Actively encourage and create incentives for energy efficiency, where possible
- Encourage land use and growth patterns that facilitate transit and non-motorized transportation
- Maximize the security of the regional transportation system through improved system monitoring, rapid recovery planning, and coordination with other security agencies

# Regional Prospectus

---

## III. How Needs, Priorities and Goals are Addressed in the Work Elements

### *A. Goods Movement*

SCAG's goods movement program integrates freight transportation strategies and policies into regional transportation planning. SCAG continues to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions as reflected in the 2016-2040 RTP/SCS.

Recent research initiatives have included:

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

In FY 2017-18, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy. SCAG also participated in efforts to develop state and national freight plans and associated freight network designation processes. In FY 2018-19, SCAG will continue to advance investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective environmental mitigation.

In FY 2017-18, SCAG completed the SR57/SR60 Confluence, Supplemental Needs Study for the SR-57/SR-60 Confluence area. The study was conducted as part of an ongoing effort to alleviate traffic congestion, safety and operational concerns within one of the worst congested hot spot locations in the region, state, and nation. The study identified, evaluated, and made a recommendation for a strategy to be moved into development phase. SCAG also collaborated closely with regional stakeholders to provide input into state and federal grant processes. Specifically, SCAG coordinated the responses to competitive federal and state discretionary grant funding opportunities.

SCAG also continued to support the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal representatives formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement.

Continuing through FY 2018-19, SCAG will support ongoing analyses for the East-West Freight Corridor, working in coordination with partner agencies. Anticipated efforts will include further conceptual design assessment and consideration of potential financial options for the project. SCAG will also conduct its Last Mile Delivery Study to develop an understanding of current last-mile freight delivery

# Regional Prospectus

---

conditions, highlight best practices, assess the feasibility of various solutions, and provide pragmatic recommendations to address existing and future delivery challenges that can be applied throughout the region.

Finally, SCAG will also develop an integrated passenger and freight rail forecast to understand physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities for the 2020 RTP/SCS.

## *B. Congestion Reduction*

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel demand. Consequently, SCAG has engaged in a number of regional initiatives to identify strategies to manage congestion.

In 2010 and 2011, SCAG partnered with Caltrans to complete Corridor System Management Plans (CSMPs) that 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 CSMPs identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety. In FY 2017-18, SCAG initiated the I-105 Corridor Sustainability Study (CSS) a comprehensive multi-modal corridor study that examines the I-105 study area from a broad multi-modal perspective. The I-105 CSS will assess freeway and arterial congestion and will also consider additional corridor improvements, such as complete streets concepts, high occupancy vehicle (HOV) lanes, express lanes, and other advanced operational strategies. The goal is to recommend solutions that would improve air quality, system connectivity and efficiency, and reduce emissions, traffic congestion and improve safety. The I-105 CSS will develop local resources and build upon previous transportation efforts to create an integrated transportation system within and along the I-105.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the RTP/SCS. In order to make progress on this commitment, SCAG initiated an effort in FY 2013-14 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommended needed adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2017-18, SCAG made significant progress on this important effort by analyzing the costs associated with transportation system preservation and achieving a state of good repair and will continue this work in FY 2018-19 for incorporation into the 2020 RTP/SCS.

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/SCS. A second phase of the Express

# Regional Prospectus

---

Travel Choices study initiated in FY 2012-13 developed an implementation plan, including the build-out of the existing and planned managed network of express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. A regional concept of operations for express lanes throughout the region was completed in FY 2015-16 and revised in FY 2017-18. As a living document, additional revisions may be made in FY 2018-19 as appropriate. A feasibility study and concept of operations for a possible cordon pricing pilot project, including stakeholder engagement, was completed in FY 2016-17 and revised in FY 2017-18. Ongoing evaluation of potential mobility innovations and incentives to better manage traffic will continue into FY 2018-19.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. As part of this improvement, in 2011, SCAG developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2016 RTP/SCS. Furthermore, in FY 2016-17, SCAG enhanced its process and documentation of how programmed highway capacity projects are developed and integrated with complementary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) are important elements of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the regional ITS Architecture. SCAG initiated its latest update of the regional ITS Architecture in FY 2016-17 and anticipates completing this effort by the end of FY 2017-18.

As a subcomponent to ITS, integrated corridor management (ICM) strategies also play a vital role towards reducing congestion. Since 2012, SCAG has been working closely with California PATH, Caltrans, Metro, and local agencies to develop the first Integrated Corridor Management (ICM) pilot project within the SCAG region along the Interstate 210 (I-210) corridor. The purpose of the pilot project is to look at all opportunities to move people and goods in the most efficient manner possible, to ensure the greatest potential gains in operational performance. This includes seeking ways to improve how arterials, highways, transit and parking systems work in conjunction with one another. The pilot is expected to be completed by winter of 2018.

## *C. Sustainability Program (Land Use/Transportation Integration)*

SCAG's Sustainability Program is a core effort for implementing the 2016 RTP/SCS. The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

# Regional Prospectus

---

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

Sustainability Planning Grants: Continue work on ongoing Sustainability Planning Grant projects and initiate new collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

Local Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

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

CTC Joint Work Programs: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the 2016 RTP/SCS and SCAG/CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, and active transportation.

Projects to be undertaken in FY 2018-19 include:

- Begin development of growth scenarios and advanced land use strategies including robust targeted public outreach to community based organizations (CBOs) and other regional stakeholders for the Draft 2020 RTP/SCS
- Continue to administer new Sustainability Planning Grant projects awarded in spring 2017; evaluate and refine program guidelines in preparation for a new call for proposals in 2018.
- Continue deployment of High Quality Transit Area (HQTA) Pilot Program to align with key regional land use strategies and local polices. This Program was initiated in 2017-18 with five cities that seek to promote infill near transit that encourages center-base development, pedestrian and biking infrastructure, housing affordability, and flexible parking requirements.
- Develop strategies for achieving more ambitious per-capita SB-375 GHG reduction targets established by the California Air Resources Board, including use of findings from the completed 2050 Greenhouse Gas (GHG) Pathways Study consistent with the AB 32 Scoping Plan.
- Manage the 2018 Sustainability Awards presented at the SCAG General Assembly
- Conduct Toolbox Tuesday's training events.
- Conduct Sustainability Community Working Group meetings in conjunction with developing the SCS.

# Regional Prospectus

---

- Continue implementation of SCAG's Open Space work plan, through convening the SCAG Natural and Working Lands Working group and eventual incorporation of natural lands policies in the Draft 2020 RTP/SCS
- Continue providing Technical Assistance and workshops for the Affordable Housing Sustainable Communities (AHSC) grant program and other GGRF programs
- Continue as Regional Coordinator for the Civic Sparks program, with an emphasis on continued development of the Green Region Sustainability Indicators project
- Continue to serve as the Regional Clean Cities Coordinator
- Focus on mobility innovations including determining the viability of deploying electric vehicles and associated charging infrastructure in the region, and evaluating the impact of transportation network companies on travel behavior.

## *D. Regional Transit and High Speed Rail Planning*

During FY 2018-19, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding (MOUs) between SCAG and transit operators in the region that was updated and executed in FY 2017-18; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21) and the Fixing America's Surface Transportation (FAST) Act. Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to address new rulemaking affecting transit safety and transit asset management (TAM). In FY 2017-18, SCAG began discussions with the transit operators regarding TAM target setting, and in FY 2018-19 will work with the transit operators to establish TAM targets for the 2020 RTP/SCS update. Also in FY 2017-18, SCAG updated the MOUs with its transit partners and CTCs to incorporate new federal rulemaking and requirements for performance-based planning.

During FY 2017-18, SCAG and the University of California, Los Angeles (UCLA) Institute of Transportation Studies released a report entitled "Falling Transit Ridership," which sought to identify the causes of ridership declines in the region. This genesis of this report was the ongoing staff efforts to monitor annual transit system performance based on National Transit Database data, which identified falling per capita transit ridership as a cause for concern. The SCAG/UCLA report identified dramatic increases in vehicle ownership, particularly among population groups most likely to take transit, as the likely primary cause. This finding will help to guide development of strategies for the 2020 RTP/SCS update to ensure the region will continue to meet all of its mobility, air quality, and sustainability goals.

# Regional Prospectus

---

During FY 2017-18, SCAG continued work on two major transit planning studies to improve connectivity between Los Angeles and San Bernardino Counties and between Los Angeles and Orange Counties. The studies focus on strategies to improve connectivity in the urban and commuter rail networks. Work on the Los Angeles-San Bernardino study is expected to conclude in FY 2017-18 while work on the Los Angeles-Orange study is expected to conclude in FY 2018-19. In FY 2018-19, SCAG expects to initiate two additional studies, one to develop a regional paratransit demand forecast, and another to develop an integrated freight and passenger rail forecast. Both study efforts will directly inform the 2020 RTP/SCS update on critical transit and rail issues affecting the region.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Sustainable Communities Planning Grants. SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist SCAG's Subregions and CTCs with proposal reviews, system performance studies, and a variety of project planning activities.

With respect to High Speed Rail (HSR), staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs, Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services. In FY 2018-19, SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system in accordance with the cooperative MOU that is in place.

## *E. Corridor & Other Planning Studies*

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with county transportation commissions, Caltrans, subregional entities, and/or other partners. While each study has its unique objectives, all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements and leveraging other modes of travel such as transit, walking, and/or biking. Ultimately, the goal is to better inform regional transportation decision-making. Below is a list of ongoing corridor studies

- SR-710 North Study (Metro)
- I-710 Corridor Project (Metro)
- I-605 Corridor Improvement Project (Metro)
- I-210 Connected Corridors Pilot (Metro)
- I-105 Express Lanes Project (Metro)
- I-15 Corridor Project (SBCTA)
- I-105 Corridor Sustainability Study (SCAG)

# Regional Prospectus

---

## *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 the required attainment of health-based national ambient air quality standards or comply with State requirements for greenhouse gas emission reductions.

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without additional funding. In FY 2018-19, resources will continue to be dedicated to identifying more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the 2020 RTP/SCS financial plan. This will include analyses of financial conditions, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. SCAG will also continue efforts to provide technical input and analyses associated with FAST Act federal surface transportation reauthorization efforts.

## *G. Active Transportation*

SCAG's Active Transportation Program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2017-18, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance policies adopted in the 2016 RTP/SCS. Staff coordinated regular meetings of two working groups focused public health and active transportation to facilitate regional collaboration on the policies included in the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff continued to enhance the Active Transportation Database to support local planning and enhance analysis of active transportation investments in the 2020 RTP/SCS.

SCAG also collaborated with the CTCs to add new projects and program an additional \$40 million of Senate Bill 1 funding into the Regional Active Transportation Program (ATP) to augment the project list approved in the third cycle of the California Active Transportation Program (ATP). The project selection process included issuing a supplemental call for projects for planning and non-infrastructure projects to ensure our region continues to build capacity to proposed and deliver quality active transportation projects. SCAG represents the large MPOs on the statewide Active Transportation Program Technical Advisory Community and facilitates ongoing discussions with the county transportation commissions and other regional stakeholders to enhance the selection, delivery and evaluation of ATP projects. In addition, SCAG provided input on the Cycle 4 Statewide ATP Guidelines and received approval from the Regional Council on the Cycle 4 Regional ATP Guidelines.



# Regional Prospectus

---

Staff continued work on the "Go Human" active transportation safety and encouragement campaign, a program funded by an ATP grant, California Office of Traffic Safety, Mobile Source Reduction Committee grants, and local sponsorships. Go Human includes three main components: Advertising Campaign, Community Outreach/Demonstration Events, and development of Active Transportation Training Toolkits and facilitation of training workshops. Staff activities in FY 2017-18 focused on refining and re-running the media and advertising campaign and delivering Community Outreach/Demonstration Events, or Go Human events. Relunched in May 2018, the Go Human campaign increased local awareness and education on rules of the road and how to walk, bike and drive safely. *Go Human* events advanced local planning across six communities by educating residents on potential improvements and generating public support and feedback on local plans. The Go Human events also implement regional policies aimed at increasing safety and investment in active transportation by increasing education and awareness of the rules of the road and critical role of walking and biking in regional mobility.

Projects to be undertaken in FY 2018-19 include:

- Continued implementation of the Go Human campaign focusing on Go Human events in up to 15 communities
- Implementation of the SCAG Active Transportation Disadvantaged Communities Planning Initiative with ATP grant funding to develop active transportation plans in six disadvantaged communities and create a model for efficient development of plans leveraging SCAG planning, analysis and outreach tools.
- Partnering with local agencies to deliver active transportation planning and capacity building grants through the Sustainability Planning Grant Program.
- Develop consensus and seek approval from the Regional Council and the California Transportation Commission on the 2019 California Active Transportation Program, and continued support for delivery of projects awarded funding through Cycle 2 and 3.
- Continued enhancements and promotion of the Active Transportation Database to expand availability of bicycle and pedestrian data to inform local and regional planning.
- Preparation of the public health analysis and active transportation plan to be included in the 2020 Regional Transportation Plan/Sustainable Communities Strategy, including continued facilitation of working groups and enhanced outreach.
- Providing technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Enhance modeling tools to project impacts of active transportation investments on vehicle miles travelled and public health.

# Regional Prospectus

---

- Continue to explore and facilitate partnerships between public health, water, energy and transportation agencies to advance multi-benefit projects in support of policies in the RTP/SCS.

## *H. Safety*

Safety is a primary concern in developing transportation projects. SCAG participates with partner agencies in developing and recommending safety strategies and policies. SCAG serves on the California Strategic Highway Safety Plan (SHSP) Steering Committee. The 2016 RTP/SCS includes safety recommendations for local governments that are consistent with the recently approved State SHSP.

During FY2017-2018, SCAG coordinated with the local stakeholders to develop region wide safety targets, which it reported to the state in February 2018. In March 2018, SCAG kicked off a Safety Working Group to help develop a Regional Safety Strategy, which will later be incorporated into the 2020 RTP/SCS. SCAG will continue to monitor safety in the region and its progress towards meeting its established targets. In addition, SCAG will maintain its working relationships with the SHSP Steering Committee and other relevant stakeholder groups.

## *I. Environmental Planning and Compliance*

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, complex computer modeling, extensive inter-agency coordination, as well as specialized technical analysis and report writing. Staff works closely with regional, State, and Federal partner agencies to resolve numerous challenging issues in meeting the CAA requirements, including transportation conformity for 18 nonattainment and maintenance areas within the SCAG region. In FY 2017-18, SCAG adopted and received FHWA/FTA approval of the conformity determinations for the 2016 RTP/SCS Amendment #2 and four 2017 FTIP Amendments. Staff prepared conformity analyses for the Draft 2019 FTIP and the 2016 RTP/SCS Consistency Amendment #3; In addition, staff processed one formal TCM substitution as well as on-going TCM timely implementation requests from CTCs.

Staff continued to participate in the development of AQMPs (Ozone/PM<sub>2.5</sub>/PM<sub>10</sub> SIPs) and fulfilled SCAG's federal and state air quality planning responsibilities. In FY 2017-18, staff collaborated with ARB and local air district in developing new ozone, PM<sub>2.5</sub>, and PM<sub>10</sub> transportation conformity budgets in the respective Imperial County SIPs.

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; and uploaded the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database. Staff facilitated interagency consultation for

# Regional Prospectus

---

RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG).

Compliance with the California Environmental Quality Act (CEQA) provisions is also required of SCAG when it serves as the lead agency with the responsibility for preparation of the environmental documentation for the RTP/SCS and other projects. Staff actively participates in the development of environmental documentation, such as the Program Environmental Impact Report (PEIR) for the RTP/SCS, to ensure regulatory compliance with the CEQA provisions as well as other applicable federal and state laws. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation for the RTP/SCS. In FY 2017-18, staff continued to ensure compliance with CEQA by preparing Addendum No. 1 to the PEIR for the 2016 RTP/SCS to capture any potential environmental impacts resulting from Amendment No. 1 to the 2016 RTP/SCS. Additionally, for FY 2017-18, staff ensured compliance with CEQA by conducting Addendum No. 2 to the PEIR for Amendment No. 2 to the 2016 RTP/SCS. Staff will continue to monitor and provide environmental documentation for additional amendments that may occur. In FY 2018-19, staff is scheduled to initiate the PEIR for the 2020 RTP/SCS which include releasing Notice of Preparation (NOP), hosting scoping meetings, consultations with Tribal Nations, documenting the regulatory framework and conducting environmental analysis, among others. Staff has and will continue to seek input from SCAG's Policy Committees in support of the environmental document.

In FY 2018-19, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including the conformity analysis and determination for the draft 2020 RTP/SCS and any amendments to the 2016 RTP/SCS and 2019 FTIP as well as adoption and federal approval of conformity determination for the 2019 FTIP and the 2016 RTP/SCS Amendment #3. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing/finalizing any AQMPs/SIPs, including setting appropriate new 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. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

## *J. Regional Growth Forecasting, Policy Analysis, and Data/GIS Support*

Major forecasting and data/GIS projects undertaken in FY 2017-18 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices
- Continued technical work and subregional outreach for the 2020 RTP/SCS, including initiating one-on-one meetings with all 197 local jurisdictions and tribal nations in the SCAG region to

# Regional Prospectus

---

refine growth estimates and land use data and the generation of Data/Map Books for each jurisdiction with data elements for local review.

- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level
- Incorporated the new information from the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates
- Continued SCAG's role as a Regional Data Center of the US Census Bureau, thereby expanding our role to promote the utilization and dissemination of census data to regional stakeholders
- SCAG has strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long range planning activities. SCAG hosted the annual SCAG/USC Demographic Workshop and supported a SCAG Planning Studio class at Cal Poly Pomona. SCAG's delegation of elected officials and planning staff were invited to China, South Korea, and Japan to share and learn best planning practices in the areas of big data and analytics, demographics, resilience, emergency responses, and earthquake preparation and planning.

Additionally in FY 2017-18, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for additional cities, as well as the provision of intern staffing support to improve local technical know-how.

SCAG has also provided technical support to local jurisdictions looking to utilize new economic development and tax increment financing tools available through state legislation – Enhanced Infrastructure Financing Districts (EIFDs) and Community Revitalization and Investment Authorities (CRIAs). This year, SCAG established a screening criteria and interactive tool to evaluate the viability of any neighborhood in the SCAG region to establish an EIFD or CRIA. SCAG has also partnered with other entities to conduct numerous pilots examining the financial viability of establishing an EIFD or CRIA to support regionally significant projects, and Los Angeles County Metropolitan Transportation Authority (“Metro”) utilized SCAG's criteria and tool to evaluate grant awardees for their recent round of Transit Oriented Development Planning Grants.

SCAG continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

# Regional Prospectus

---

Also, in FY 2017-18, SCAG initiated a new program aimed at increasing the adoption of new technology and the accessibility of data and analytics to our partner agencies and the general public. The Future Communities Initiative (FCI) is a three-year program that will provide guidance, support data coordination and standardization, expand partnerships, and provide resources to local jurisdictions throughout Southern California. This program will specifically result in studies and strategies for local cities that outline the steps needed to become "smart communities", develop a process for identifying data sets that could benefit from regional standardization and create processes for coordinating data collection, explore opportunities for engagement with supportive initiatives and build partnerships that magnify impact, and pursue resources for planning and implementation of open data, big data, and new technology initiatives.

In FY 2018-19, major forecasting, policy analysis, and data/GIS initiatives will include:

- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice;
- Participate in policy development and provide research/planning analysis for the implementation of the 2016 RTP/SCS, and for strategic initiatives, corridor studies, and scenario development;
- Continue work for the development of the 2020 RTP/SCS;
- Share knowledge related to data/GIS analyses of RTP/SCS at numerous conferences;
- Address the emerging research needs on the relationship of demographic change, built environment, travel behavior and health;
- Collect, process and analyze data used in support of the planning activities of the agency;
- As a Regional Information Center, provide data support and mapping capabilities to better serve the needs of our partner agencies;
- Provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers;
- Leverage data sharing opportunities among public agencies throughout the region and maximize data sharing while minimizing agency costs;
- Continue SCAG's Internship Assistance Program that places interns at local jurisdictions with GIS/planning needs;
- Provide staff support to local jurisdictions in GIS and planning related projects and products;
- Initiate program of demonstration projects to upstart new resources and services, so that local jurisdictions better serve their constituents;

# Regional Prospectus

---

- Provide forum for data/GIS users to network to share information, as well as address common concerns or challenges;
- Provide training, expert clinics, on-site technical support appointments, data updating/sharing/standardizing and other GIS services to our local jurisdictions;
- Continue the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications);
- Enhance the partnership with Southern California's universities and colleges to improve SCAG's planning capabilities;
- Expand global cooperation with diverse international research, educational, and government organizations to foster research capabilities and address various planning issues related to land use, housing, transportation, environment, health, etc.;
- Continue work on SCAG's EIFD and CRIA pilot projects to provide local assistance for economic development, job creation, and potential financing for infrastructure investments.
- Initiate the Future Communities Pilot Program, which will provide grants to local jurisdictions for the deployment of new technology to reduce transportation demand and improve government service provision;
- Begin work on the FCI Regional Data Platform, which will serve as a clearinghouse of public sector data updated on a transactional basis and accessible via interactive viewers – thereby democratizing data for public engagement with government. It will be security enabled for certain datasets (protecting our systems and people) and will include standardization of regionally significant datasets;
- Initiate the FCI Policy Lab/Tool Builder, which will foster research opportunities in partnership with regional universities and international organizations on common issues, helping us move beyond data for its own sake to insights and solutions to shared challenges;
- Conduct the FCI Data Science Fellowship, which will provide fellows to regional and local agencies to initiate open data platforms, conduct data analysis, and accelerate the adoption of new technologies (bridging the staffing resources gap);
- Establish and engage with the Future Communities Initiative Advisory Committee which will also provide ongoing input and governance on Initiative activities – helping us to promote fairness and equity for serving low resourced and disadvantaged communities, as well as overall data protection; and
- Conduct the Future Communities Forum, which will be an annual engagement to foster knowledge transfer between SCAG, our local jurisdictions, and our international partners on the future of cities across the globe.

# Regional Prospectus

---

## *K. Small Area Forecasting and Modeling Support*

Major forecasting, data, and modeling projects undertaken in FY 2017-18 included:

- Continued building state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices;
- Continued data gathering, evaluating, and analytical processes including parcel information, censuses, annexations and employment data for building the 2020 RTP/SCS base year socioeconomic estimates and growth projections;
- Developed the 2020 RTP/SCS preliminary draft growth forecast including Population, Household, and Employment for the region;
- Led the collaborative efforts on developing tailored socioeconomic estimates and projections with member agencies, including Los Angeles City, Los Angeles County, San Bernardino County Transportation Authority and others;
- Developed more than 30 scenario data sets to support model operation for SCAG plans/programs;
- Enhanced and maintained Scenario Planning Model (SPM) by in-house staff:
  - Implemented 20+ updated datasets for the 2020 RTP/SCS local input and envisioning process into SPM Data Management (SPM-DM) system and released SPM-DM to 197 local jurisdictions in the SCAG region.
  - Continued maintenance and monitoring of the SPM system and provided technical assistance and trainings to local jurisdictions
  - Initiated an assessment of SPM Scenario Development and Analysis (SPM-SD) system including its analysis modules to best support the scenario development and modeling needs for successful adoption of the 2020 RTP/SCS.
  - Continued to play a key role in a collaborative effort in building a strong user community where future enhancement can occur through collective efforts in building a shared knowledge base
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: the third amendment for the 2016 RTP/SCS Amendment, FTIP development, and emissions target setting exercises;
- Continued to update and enhance SCAG's Travel Demand Models, including Activity-based Model and inter-regional heavy-duty truck model, for the 2020 RTP/SCS. Completed traffic data collection and travel survey analysis for the base year model validation;

# Regional Prospectus

---

- Continued efforts to enhance emissions modeling capabilities for application in the conformity analysis, greenhouse gas emission, and environmental justice analysis;
- Assisted subregional agencies in developing subregional models by providing model prototypes, modeling data, technical support, and model documentation. Completed the update for Imperial County Transportation Model;
- Completed 200+ modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Through the Modeling Task Force and other outreach activities, promoted interagency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency; and
- Participated in policy development and provide modeling/planning analysis for SCAG's planning program, strategic initiatives, corridor studies, emissions target setting exercises, and scenario development. Provided technical support and analysis to SB 743 and MAP 21 projects.

Major forecasting, data, and modeling initiatives for FY 2018-19 include:

- Develop the draft 2020 RTP/SCS growth forecast data at jurisdictional and small area levels;
- Continue to work with local jurisdictions by analyzing and incorporating comments and new information to better reflect growth visions from local's perspectives;
- Continue to collaborate with LA city, LA county, San Bernardino County Transportation Authority and others to build customized growth forecasts;
- Continue to develop model input data for transportation modeling on major SCAG plans/programs;
- Continue to update and maintain SCAG's Models, including Travel Demand Model, Scenario Planning Model, Heavy-duty Truck Model, and Air Quality Model;
- Provide transportation modeling and emissions analyses to support SCAG plans/programs;
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings;
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency; and



# Regional Prospectus

---

- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

## *L. Performance Measures*

SCAG has been monitoring the performance of the region through the collection and analysis of a wide range of socio-economic, transportation, and environmental data. Table 1 shows the performance indicators SCAG used to evaluate the 2016 RTP/SCS. SCAG has initiated the process of developing the set of performance goals, objectives, and measures to guide development of the 2020 RTP/SCS. SCAG has been collaborating with FHWA and Caltrans on the development of a regional performance-based planning and reporting program as mandated by MAP-21 and the FAST Act. SCAG will continue to coordinate with FHWA and actively participate in statewide technical work groups, workshops, and other inter-agency performance monitoring information exchange opportunities, as part of this national performance-based planning and reporting program.

To ensure the Federal Transportation Improvement Program (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 the Highway Performance Monitoring System (HPMS) and a Regional Transportation Monitoring Information System (RTMIS)
- 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 2018-19 include:

- Coordinate with all 197 local jurisdictions (cities and counties) in the SCAG region to facilitate collection of data for the Highway Performance Monitoring System (HPMS)
- Data collection and analysis in support of various Regional Performance Assessment activities, including the annual Average Vehicle Occupancy (AVO) analysis and reporting for two Orange County toll facilities
- Incorporate use of the web-based 'REVISION' regional growth monitoring tool, based on the transformative upgrade of the 'CALOTS' application, to support performance monitoring of the regional Sustainable Communities Strategy (SCS)
- Conduct various performance monitoring analyses to track regional and local implementation of 2016 RTP/SCS
- Initiate and complete the development of the biennial Local Profiles Reports for all local jurisdictions in the SCAG region.

# Regional Prospectus

Table 1: 2016 RTP/SCS Outcomes and Performance Measures

2016 RTP/SCS Outcomes and Performance Measures			
Outcome	Performance Measure	Definition	Performance Target
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement (increase) over No Project Baseline
	Land consumption	Greenfield land consumed and refill land consumed	Improvement over No Project Baseline
	Vehicle Miles Traveled (VMT) per capita	Average annual vehicle miles driven per person	Improvement (decrease) over No Project Baseline
	Transit mode share	The share of total trips that use transit for work and non-work trips	Improvement (increase) over No Project Baseline
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips	Improvement (decrease) over No Project Baseline
	Percent of trips less than 3 miles	The share of work and non-work trips which are fewer than 3 miles	Improvement (increase) over No Project Baseline
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement (decrease) over No Project Baseline
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 (decrease) over No Project Baseline
	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 (decrease) over No Project Baseline
	Truck delay by facility type (highways, arterials)	Delay: Excess travel time resulting from the difference between a reference speed and actual speed	Improvement (decrease) over No Project Baseline
	Travel time distribution for transit, SOV, and HOV modes for work and non-work trips	Travel time distribution for transit, SOV, and HOV for work and non-work trips	Improvement (decrease in SOV share) over No Project Baseline
Safety and Health	Collision rates by severity and by mode	Collision rate per 100 million vehicle miles by mode (all, bicycle/pedestrian); and number of fatalities and serious injuries by mode (all, bicycle/pedestrian)	Improvement (decrease) over No Project Baseline
	Criteria pollutants emissions	CO, NOX, PM2.5, PM10, and VOC	Meet Federal Transportation Conformity requirements
	Air pollution-related health measures <sup>1</sup>	Pollution-related respiratory disease incidence and cost	Improvement (decrease) over No Project Baseline
	Physical activity-related health measures <sup>2</sup>	Physical activity/weight related health issues and costs	Improvement (decrease) over No Project Baseline
	Mode share of walking and biking	Mode share of walking and biking for work and non-work trips	Improvement (increase) over No Project Baseline
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NOX, PM2.5, PM10, and VOC emissions; and per capita greenhouse gas emissions (CO2)	Meet Federal Transportation Conformity requirements and state SB 375 per capita GHG reduction targets
Economic Opportunity	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 (increase) over No Project Baseline
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures	Improvement (increase) over No Project Baseline
	Net contribution to Gross Regional Product	Increase in Gross Regional Product due to transportation investments and increased competitiveness	Improvement (increase) over No Project Baseline
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0
Transportation System Sustainability	Cost per capita to preserve multimodal transportation system to current and state of good repair condition	Annual cost per capita required to preserve the regional multimodal transportation system to current conditions	Improvement (decrease) over Base Year
	State Highway System Pavement Condition	Share of distressed State Highway System lane miles	Improvement (decrease) over No Project Baseline
	Local Roads Pavement Condition	Pavement Condition Index (PCI) for local roads	Improvement over No Project Baseline

# Regional Prospectus

---

## IV. Implementation of the RTP/SCS and FTIP

During the past fiscal year, SCAG prepared two amendments to the 2016 RTP/SCS to allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

The focus of FY 2018-19 will be to maintain, manage, and guide the implementation of the 2016 RTP/SCS and develop the 2020 RTP/SCS. SCAG will ensure that the 2020 RTP/SCS is consistent with state and federal requirements while addressing the region's transportation needs.

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 2017 FTIP and was federally approved and found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects in FY2016-2017 – 2021-2022. 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 2017-18, the 2017 FTIP was updated with six amendments, six Administrative Modifications and one RTP/FTIP consistency amendment. SCAG, by working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. Also, the SCAG Regional Council approved the 2019 FTIP Guidelines at their September 2017 meeting. Approval of these guidelines marks the start of the 2019 FTIP development cycle. Staff expects a December 2018 approval of the 2019 FTIP by the Federal Agencies and for the 2017 FTIP to expire.

## V. Overview of Public Participation and Consultation

### *A. Public Participation Plan Update*

Following the anticipated adoption of its most recent Public Participation Plan in June 2018, SCAG will begin implementing a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using the Internet, social media, video production, graphic design, publications, e-newsletters, op-eds, fact sheets, media advisories and news releases.

SCAG's updated Public Participation Plan outlines how the agency operates and sets forth goals and strategies for increasing public information and engagement. Consistent with state and federal regulations, SCAG provides for formal comment periods for the 2020 RTP/SCS, FTIP, as well as other major plans, projects and programs. The agency also engages in regular activities that provide on-

# Regional Prospectus

---

going opportunities for public input at public meetings, hearings and workshops, surveys of meeting attendees, an always-available 'contact us' link and form on the agency website and 'contact us' form (print or online) in the adopted Public Participation Plan. SCAG reviews, addresses and incorporates as appropriate, all comments received. In addition, the 2018 Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

In September 2017, an update to SCAG's Title VI Program which includes the agency's Language Assistance Program for Limited English Proficient populations was adopted by the Regional Council. The updated Title VI Program was subsequently approved by the Federal Transit Administration in October 2017. SCAG is required to demonstrate its compliance with the Department of Transportation's Title VI requirements every three years. With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most spoken languages in the region's households other than English. The Language Assistance Program also provides for interpreters in these languages at workshops and other public meetings, with 48 hours notification.

During FY 2017-18, SCAG continued engagement of stakeholder groups on specific study areas following approval of the 2016 RTP/SCS and to seek input on how best to implement some of the strategies. These topic areas include open space, public health and active transportation. In addition, SCAG provided public notice for two amendments to the 2016 RTP/SCS and 2017 FTIP. Outreach included:

- Alerts via email, social media, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups.
- Increased opportunities for public engagement through video and web conferencing.
- Updating the 2016 RTP/SCS website to provide the latest news, notices of public comment period dates/times, and opportunities to provide comment.

## *B. SCAG Regional Offices*

In addition to its main headquarters in Los Angeles, SCAG operates a Regional Office in five (5) other counties in Southern California and has videoconferencing sites at three (3) additional locations throughout the region. Videoconferencing further enhances the agency's outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG is able to engage 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

# Regional Prospectus

---

members, stakeholders and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation efforts through the use of its Regional Offices.

## *C. Native American Tribal Governments Consultation*

There are 16 federally recognized Native American Tribal Governments in the SCAG region. SCAG's Bylaws provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes, including developing documented procedures for consultation with Indian Tribal Governments and Federal Land Management Agencies.

SCAG will continue to reach out to Tribal Governments to provide updates and obtain input on the development of the 2020 RTP/SCS. SCAG will also formally conduct tribal consultation for the 2020 RTP/SCS PEIR, pursuant to AB 52.

## VI. SCAG Organizational Structure and Decision Making Steps

*General Assembly (GA)* – SCAG is governed by official representatives from every member city, county and County Transportation Commission (CTC) through the General Assembly which annually brings together 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 also adopts the General Fund budget for the next fiscal year, ratifies SCAG officer positions, and considers approval of any proposed changes to the SCAG Bylaws as well as any proposed resolutions for adoption by the GA.

*Regional Council (RC)* – The primary decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. In September 2014, the Regional Council also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of SCAG's three major Policy Committees: the Transportation Committee; the Community, Economic and Human Development Committee; and the Energy and Environment Committee. Members of the Regional Council serve on one of the three Policy Committees for two-year terms.

The following summarizes the roles of the Policy Committees as well as other committees with SCAG:

# Regional Prospectus

---

*Transportation Committee (TC)* – The TC examines regional policies, programs and other matters pertaining to mobility and accessibility, roads and highways, transit, airports and seaports, system preservation and management, goods movement, transportation finance and other aspects of Southern California’s transportation system.

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

*Energy and Environment Committee (EEC)* – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice, greenhouse gas reduction and matters pertaining to the California Environmental Quality Act.

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

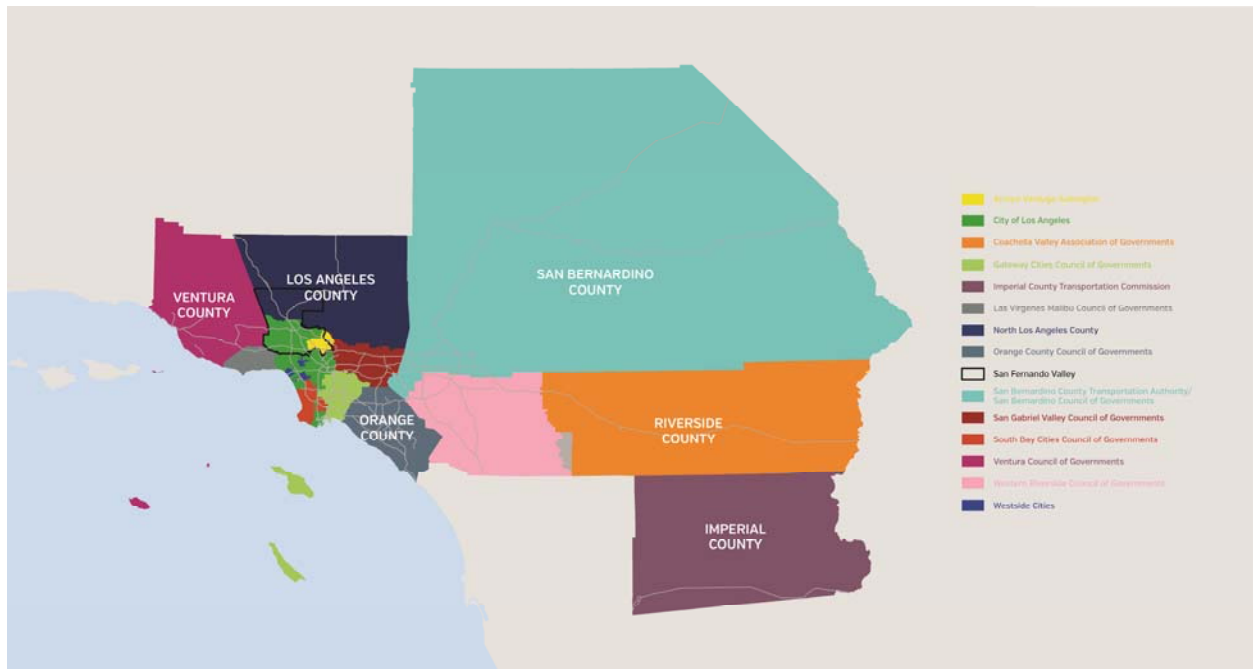
*Executive/Administration Committee (EAC)* – SCAG’s core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers (President, First Vice President, Second Vice President and Immediate Past President) and Policy Committee Chairs and Vice Chairs. In addition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

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

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

# Regional Prospectus

**Subregions** – A total of 15 subregions represent portions of the SCAG region with shared interests, issues and geography. Subregions play an important role as a conduit between SCAG and the cities and counties of the region by participating and providing input on SCAG’s planning activities. This involvement helps the Regional Council and its various committees make better informed decisions.



# Regional Prospectus

---

The 15 subregions in the six (6) counties that make up the SCAG region are listed below.

## *Imperial County*

- Imperial County Transportation Commission (ICTC)

## *Los Angeles County*

- Arroyo Verdugo Cities
- City of Los Angeles
- Gateway Cities Council of Governments (GCCOG)
- Las Virgenes – Malibu Council of Governments
- North Los Angeles County
- San Gabriel Valley Council of Governments (SGVCOG)
- San Fernando Valley Council of Governments (SFVCOG)
- South Bay Cities Council of Governments (SBCCOG)
- Westside Cities Council of Governments (WCCOG)

## *Orange County*

- Orange County Council of Governments (OCCOG)

## *Riverside County*

- Coachella Valley Association of Governments (CVAG)
- Western Riverside Council of Governments (WRCOG)

## *San Bernardino County*

- San Bernardino County Transportation Authority (SBCTA)/San Bernardino Council of Governments

## *Ventura County*

- Ventura Council of Governments (VCOG)



# Regional Prospectus

## VII. California Planning Emphasis Areas

The State Planning Emphasis Areas (PEAs) are policy, procedural and technical topics that should be considered by state planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs. The FHWA California Division and FTA Region IX have determined that the PEAs for California’s transportation planning and air quality program for FY 2018-19 are:

- Core Planning Functions
- Performance Management
- State of Good Repair

The following chart shows how SCAG’s FY 2018-19 Overall Work Program responds to the State Planning Emphasis Areas:

		FY 2018-19 OWP ACTIVITIES																				
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	Geographic Information Systems (GIS)	Active Transportation Planning	Regional Forecasting & Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment & Monitoring	Public Information & Communications	Regional Outreach & Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit and Rail Planning	Collaborative Projects	Regional Aviation & Airport Ground Access	
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	150	230	
<b>California Planning Emphasis Areas</b>																						
1	Core Planning Functions	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X
2	Performance Management	X	X	X	X	X	X					X	X				X	X			X	
3	State of Good Repair	X	X			X						X	X					X	X			

# Regional Prospectus

---

## *Map-21 Implementation: Transition to Performance-based Planning and Programming –*

MAP-21 calls for the establishment, monitoring and management of performance measures and standards relating to Safety, Pavement and Bridge Conditions, Performance of the National Highway System, Freight Movement on the Interstate System, and Congestion Mitigation and Air Quality Improvement (CMAQ). To comply with these federal requirements, SCAG will work with Caltrans and local stakeholders to establish regional targets of these respective areas and a path towards achieving and monitoring them. More specifically, SCAG will work with the state and locals to establish two- and four-year performance targets for each of the aforementioned issue areas by October 2018 (with the exception of safety, which adheres to a different federal schedule). SCAG will work with relevant stakeholders to establish safety targets through winter 2018. Though MPO targets are due February 2019, significant stakeholder and policymaker discussions will occur during the fall and winter of 2018. SCAG anticipates providing regular updates to stakeholders on its progress towards achieving these targets, including in the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and the Federal Transportation Improvement Program (FTIP). Furthermore, SCAG will allocate appropriate resources, starting with the FY 2018-19 OWP, and account for the activities associated with addressing these new requirements.



DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

**SECTION II**

Work Elements,  
Projects, Tasks



**WORK ELEMENT: 010 - SYSTEM PLANNING**

DEPARTMENT: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,724,486

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,349,486	612,910	0	571,788	5,000	5,000	0	0	0	154,788	0
SCAG Con	375,000	0	0	0	0	0	0	375,000	0	0	0
WE Total	1,724,486	612,910	0	571,788	5,000	5,000	0	375,000	0	154,788	0

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,349,486	994,698	200,000	0	0	0	0	0	0	0	154,788	0
SCAG Con	375,000	0	0	177,060	0	0	0	0	197,940	0	0	0
WE Total	1,724,486	994,698	200,000	177,060	0	0	0	0	197,940	0	154,788	0

**PAST ACCOMPLISHMENTS**

In FY 2017-18, SCAG completed and secured approval for 2016 RTP/SCS Amendment #2. SCAG also initiated 2016 RTP/SCS Amendment #3 during this fiscal year.

**OBJECTIVE**

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2018-19 will be to continue to manage, guide, and monitor progress of the 2016 RTP/SCS and develop the 2020 RTP/SCS. SCAG will ensure that the 2020 RTP/SCS Plan is consistent with state and federal requirements while addressing the region's transportation needs.

**WORK ELEMENT: 010 - SYSTEM PLANNING**

**PROJECT: REGIONAL TRANSPORTATION PLAN (RTP)**

**DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.**

**MANAGER: NARESH AMATYA**

**TOTAL BUDGET: \$1,102,556**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
228,050	180,160	0	380,822	5,000	5,000	0	200,000	103,524	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
599,032	200,000	177,060	0	0	0	0	22,940	0	103,524	0

**PROJECT DESCRIPTION**

Maintain, manage, and guide the implementation of the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (2016 RTP/SCS) and development of the 2020 RTP/SCS. Ensure that the RTP/SCS is consistent with state and federal requirements while addressing the region's transportation needs .

**PROJECT PRODUCT(S)**

Agendas, meeting notes, staff reports, technical memos, technical reports, formal RTP/SCS amendments, safety target documentation, etc.

**TASK: 19-010.0170.01**

**TASK BUDGET: \$928,618**

**TASK NAME: RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION**

Carryover  Ongoing  **PROJECT MANAGER: NARESH AMATYA**

**PREVIOUS ACCOMPLISHMENTS**

2016 RTP/SCS Amendment #2

**OBJECTIVES**

Ensure that the RTP/SCS is consistent with state and federal requirements while addressing the region's transportation needs through monitoring progress, supporting policies and actions called out in the 2016 RTP/SCS, and identifying adjustments necessary and appropriate for the 2020 RTP/SCS. Coordinate continued development of the 2020 RTP/SCS, including maintaining overall schedule and work plan, ensuring any new state and federal requirements are addressed, and soliciting proposed projects for the plan from county transportation commissions.

**WORK ELEMENT: 010 - SYSTEM PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Process amendments to the 2016 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Support outreach activities associated with the implementation of the 2016 RTP/SCS and the development of the 2020 RTP/SCS as needed.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Monitor, manage, and maintain capital list of projects associated with the 2016 RTP/SCS on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Coordinate/manage the development of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
8	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
9	Coordinate with neighboring MPOs to ensure overlapping UZA populations are planned for within the RTP/SCS appropriately.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
10	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
11	Develop a framework for implementation and monitoring of the 2016 RTP/SCS progress.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
12	Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
13	Identify parameters, metrics and data sources for monitoring progress of the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
14	Develop methodologies, tools and analytics to assess progress of the 2016 RTP/SCS.	Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

**WORK ELEMENT: 010 - SYSTEM PLANNING**

Product No	Product Description	Completion Date
1	2016 RTP/SCS Amendments (as needed).	06/30/2019
2	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach.	06/30/2019
3	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2019
4	Framework for Implementation Strategy Plan	06/30/2019

**TASK: 19-010.0170.08**

**TASK BUDGET: \$173,938**

**TASK NAME: TRANSPORTATION SAFETY AND SECURITY**

Carryover  Ongoing  **PROJECT MANAGER: COURTNEY AGUIRRE**

**PREVIOUS ACCOMPLISHMENTS**

Regional Transportation Safety Existing Conditions Report and Fact Sheets  
2018 Calendar Year Safety Targets

**OBJECTIVES**

Integrate safety and security into the 2020 RTP/SCS to improve the safety and security of the transportation system for all transportation system users. Evaluate existing safety and security conditions and policies. Guide development of regional safety and security targets, policies, and strategies for the 2020 RTP/SCS. Per MAP-21 requirements, establish Calendar Year 2019 regional safety targets, in coordination with Caltrans.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security targets and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Transportation Safety and Security potential targets, policies, and strategies for the 2020 RTP/SCS	06/30/2019
2	Calendar year 2019 safety target documentation	02/28/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**WORK ELEMENT: 010 - SYSTEM PLANNING**

**PROJECT: CONGESTION MGMT./TRAVEL DEMAND MGMT.**

**DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.**

**MANAGER: PHILIP LAW**

**TOTAL BUDGET: \$536,539**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
92,508	73,082	0	154,480	0	0	0	175,000	41,469	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
320,070	0	0	0	0	0	0	175,000	0	41,469	0

**PROJECT DESCRIPTION**

Ensure that Congestion Management and Transportation Demand Management (TDM) strategies are part of the continuing Transportation Planning Process. Develop and refine measures to monitor and evaluate current and projected congestion. Identify strategies to manage congestion for inclusion in the RTP/SCS update. Continue to monitor and review County Congestion Management Programs for consistency with the RTP/SCS and State and Federal Requirements.

**PROJECT PRODUCT(S)**

Congestion Management and TDM strategies to be included in the RTP/SCS update.

**TASK: 19-010.1631.02**

**TASK BUDGET: \$317,567**

**TASK NAME: TDM PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, staff initiated the TDM Strategic Plan to develop regional strategies to reduce VMT and greenhouse gas emissions for inclusion in the RTP/SCS update.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



**WORK ELEMENT: 010 - SYSTEM PLANNING**

Product No	Product Description	Completion Date
1	Updated TDM strategies for inclusion in RTP/SCS update.	06/30/2019

**TASK: 19-010.1631.04** **TASK BUDGET: \$43,972**  
**TASK NAME: CONGESTION MANAGEMENT PROCESS (CMP)**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**PREVIOUS ACCOMPLISHMENTS**

Continued to monitor and review proposed SOV capacity enhancing projects in the FTIP for consistency with federal congestion management process requirements. Continued to monitor/review county Congestion Management Programs for consistency with adopted RTP/SCS and state and federal requirements.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2019
2	Technical reports, memoranda, and presentation materials documenting CMP activities conducted as part of the metropolitan transportation planning process.	06/30/2019

**TASK: 19-010.1631.05** **TASK BUDGET: \$175,000**  
**TASK NAME: TDM STRATEGIC PLAN**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**WORK ELEMENT: 010 - SYSTEM PLANNING**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, the consultant procurement process was initiated to begin the TDM Strategic Plan effort.

**OBJECTIVES**

The objective of this task is to develop a long-range Transportation Demand Management (TDM) Strategic Plan to provide a framework for an objectives-driven, performance-based planning process that identifies and promotes strategies to increase the efficiency of the transportation system through alternative modes of travel. The Strategic Plan will help guide long-range TDM initiatives, define specific management strategies for the region's most congested corridors, and develop TDM-specific performance measures to assist with evaluating system-wide and project-level performance.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Perform Stakeholder Coordination	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Conduct Baseline Assessment	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/31/2018
4	Develop TDM Goals, Objectives and Performance Measures	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	04/30/2019
5	Develop TDM Strategic Plan and Final Report	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	04/01/2019	06/30/2019
6	Develop TDM Strategic Plan and Final Report	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	04/01/2019	06/30/2019

Product No	Product Description	Completion Date
1	Project Work Plan	07/31/2018
2	Stakeholder Coordination Plan	08/31/2018
3	Existing Conditions and Baseline Assessment Report	10/31/2018
4	TDM Goals, Objectives and Performance Measures Report	04/30/2019
5	TDM Strategic Plan and Final Report	04/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions



**WORK ELEMENT: 010 - SYSTEM PLANNING**

**PROJECT: SYSTEM MANAGEMENT AND PRESERVATION**

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$85,391

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
21,849	17,261	0	36,486	0	0	0	0	9,795	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
75,596	0	0	0	0	0	0	0	0	9,795	0

**PROJECT DESCRIPTION**

This project will continue ongoing efforts to incorporate performance-based regional transportation system management and monitoring as part of the 2020 RTP/SCS to help address the region's preservation needs. This project also aims to inform policies as part of the system preservation needs of the region for the 2020 RTP/SCS. Per MAP-21 requirements, establish regional targets for pavement and bridge condition in coordination with Caltrans.  
\*Previously labeled as "System Preservation"

**PROJECT PRODUCT(S)**

System management and preservation existing conditions analysis and target documentation.

TASK: 19-010.2106.02

TASK BUDGET: \$85,391

TASK NAME: **SYSTEM MANAGEMENT AND PRESERVATION**

Carryover  Ongoing  PROJECT MANAGER: DANIEL TRAN

**PREVIOUS ACCOMPLISHMENTS**

Draft existing conditions report.

**OBJECTIVES**

The objective of this project is to address the region's preservation needs and identify strategies for the upcoming 2020 RTP/SCS.

\*Previously labeled as "System Preservation"

**WORK ELEMENT: 010 - SYSTEM PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Develop final existing conditions report for pavement and bridge conditions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop targets for pavement and bridge conditions in coordination with the Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Continue to collect updated pavement and bridge conditions and system data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop final existing conditions report for system management performance measures.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Develop targets for system management in coordination with the Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Final Existing Conditions Report	09/30/2018
2	Pavement and bridge condition targets documentation.	09/30/2018
3	System management condition targets documentation	09/30/2018

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
3	State of Good Repair

**DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.**

**MANAGER: ANNIE NAM**

**TOTAL BUDGET: \$773,901**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	701,401	279,863	0	261,086	5,000	5,000	70,000	0	0	80,452	0
SCAG Con	72,500	0	0	0	0	0	0	72,500	0	0	0
<b>WE Total</b>	<b>773,901</b>	<b>279,863</b>	<b>0</b>	<b>261,086</b>	<b>5,000</b>	<b>5,000</b>	<b>70,000</b>	<b>72,500</b>	<b>0</b>	<b>80,452</b>	<b>0</b>

**WORK ELEMENT: 015 - TRANSPORTATION FINANCE**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	701,401	620,949	0	0	0	0	0	0	0	0	80,452	0
SCAG Con	72,500	0	0	28,772	0	0	0	0	43,728	0	0	0
WE Total	773,901	620,949	0	28,772	0	0	0	0	43,728	0	80,452	0

**PAST ACCOMPLISHMENTS**

In FY 2017-2018, SCAG completed an amendment to the 2016 RTP/SCS to enable critical transportation investments throughout the region to move forward in a timely manner. SCAG also continued efforts to further key mobility innovation and incentive initiatives included in the 2016 RTP/SCS, including updating the regional concept of operations for a regional express lane network.

**OBJECTIVE**

This work program is critical to addressing some of SCAG's core activities - specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2018-19, this work program will involve development of the 2020 RTP financial plan.

**PROJECT: TRANSPORTATION FINANCE**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$773,901

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
156,348	123,515	0	261,086	5,000	5,000	70,000	72,500	80,452	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
620,949	0	28,772	0	0	0	0	43,728	0	80,452	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 and preservation.

**WORK ELEMENT: 015 - TRANSPORTATION FINANCE**

**PROJECT PRODUCT(S)**

Various technical memoranda, issues papers, and/or reports associated with preparation of the financial component of the RTP.

**TASK: 19-015.0159.01**

**TASK BUDGET: \$492,249**

**TASK NAME: RTP FINANCIAL PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Completion of the 2016 RTP financial plan and updates to the 2016 RTP financial plan.

**OBJECTIVES**

Updates to 2016 RTP financial plan as required and development of 2020 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on federal surface transportation re-authorization efforts 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	Prepare, manage, and coordinate with stakeholders, the financial component of the RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2019

**TASK: 19-015.0159.02**

**TASK BUDGET: \$155,914**

**TASK NAME: TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**WORK ELEMENT: 015 - TRANSPORTATION FINANCE**

**PREVIOUS ACCOMPLISHMENTS**

Development of strategic action plan and demonstration framework for a transportation user fee.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Development of strategic action plan and demonstration framework for a transportation user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2019

**TASK: 19-015.0159.04** **TASK BUDGET: \$125,738**

**TASK NAME: VALUE PRICING PROJECT MANAGEMENT ASSISTANCE**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Project management assistance with implementing 2016 RTP, technical groundwork for development of 2020 RTP, and value pricing projects.

**OBJECTIVES**

Development of critical milestones and documentation of the region's progress in implementing the 2016 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and implications for the 2020 RTP. Development of technical groundwork for 2020 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2016 RTP.

**WORK ELEMENT: 015 - TRANSPORTATION FINANCE**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide documentation of critical milestones and progress in implementing 2016 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop technical groundwork for 2020 RTP, including the development of value pricing performance measures, technology and performance measure provisions, and integration with statewide managed lane policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Provide technical assistance with region's value pricing projects as identified in the 2016 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports on 2016 RTP implementation, groundwork for the development of the 2020 RTP, and value pricing projects as identified in 2016 RTP.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.**

**MANAGER: PING CHANG**

**TOTAL BUDGET: \$1,522,663**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	872,663	393,742	0	367,325	2,000	3,500	6,000	0	0	100,096	0
SCAG Con	650,000	0	0	0	0	0	0	650,000	0	0	0
<b>WE Total</b>	<b>1,522,663</b>	<b>393,742</b>	<b>0</b>	<b>367,325</b>	<b>2,000</b>	<b>3,500</b>	<b>6,000</b>	<b>650,000</b>	<b>0</b>	<b>100,096</b>	<b>0</b>



**WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	872,663	572,567	200,000	0	0	0	0	0	0	0	100,096	0
SCAG Con	650,000	0	0	575,445	0	0	0	0	74,555	0	0	0
<b>WE Total</b>	<b>1,522,663</b>	<b>572,567</b>	<b>200,000</b>	<b>575,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,555</b>	<b>0</b>	<b>100,096</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

In FY 2017-18, SCAG completed and secured approval for Addendum #2 for the 2017 RTP/SCS PEIR for 2016 RTP/SCS Amendment #2.

**OBJECTIVE**

Prepare environmental documentation to ensure regulatory compliance with applicable federal and state laws. Review environmental plans, programs and projects of regional significance. Monitor changes in environmental compliance requirements. Integrate the most recent environmental policies into planning programs such as environmental justice. Enhance the intergovernmental review database to support planning programs such as performance monitoring. The focus of FY 2018-19 will be to continue to monitor progress of the 2016 RTP/SCS and provide additional environmental documentation for additional amendments, as needed. Staff will initiate and develop the 2020 RTP/SCS Programmatic Environmental Impact Report (PEIR), pursuant to the California Environmental Quality Act (CEQA).

**PROJECT: ENVIRONMENTAL COMPLIANCE**

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$1,522,663

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
219,968	173,774	0	367,325	2,000	3,500	6,000	650,000	100,096	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
572,567	200,000	575,445	0	0	0	0	74,555	0	100,096	0

**PROJECT DESCRIPTION**

Facilitate Environmental Compliance for the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and other Transportation and Environmental Planning efforts as required.

Intergovernmental review of Environmental documents for plans and programs of Regional significance.

**WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING**

**PROJECT PRODUCT(S)**

- Bi-monthly IGR clearinghouse reports;
- Annual clearinghouse report.

**TASK: 19-020.0161.04**

**TASK BUDGET: \$1,329,994**

**TASK NAME: REGULATORY COMPLIANCE**

Carryover  Ongoing  **PROJECT MANAGER: ROLAND OK**

**PREVIOUS ACCOMPLISHMENTS**

Addendum 1, 2 and 3 for the 2016 RTP/SCS PEIR were completed. Additionally, SCAG provided on-going environmental documentation support for local jurisdictions as requested.

**OBJECTIVES**

Preparation of RTP/SCS environmental documentation (note, first year of multi-year). Preparation of environmental compliance documentation for other planning efforts as required. Additionally, provide support services for Environmental Justice.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiate and prepare environmental documentations related to the 2016 RTP/SCS PEIR and 2020 RTP/SCS PEIR	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2019

**TASK: 19-020.0161.05**

**TASK BUDGET: \$192,669**

**TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)**

Carryover  Ongoing  **PROJECT MANAGER: ANITA AU**

**PREVIOUS ACCOMPLISHMENTS**

FY 2017-2018 SCAG staff continued to review environmental documents submitted to SCAG, comment on regionally significant projects and prepare acknowledgement letters for federal grant applications. Staff also prepared six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports and the Annual IGR Clearinghouse Report.

**WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING**

**OBJECTIVES**

To provide grant acknowledgements and review environmental documents for regionally significant projects, plans, and programs for consistency with the goals and policies of the RTP/SCS. To include internal coordination to integrate performance monitoring in the review of environmental documents.

**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/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Bi-monthly IGR clearinghouse reports.	06/30/2019
2	Annual clearinghouse report.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.**

**MANAGER: PING CHANG**

**TOTAL BUDGET: \$762,445**

**WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	762,445	345,071	0	321,921	0	8,000	0	0	0	87,453	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>762,445</b>	<b>345,071</b>	<b>0</b>	<b>321,921</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	762,445	474,992	200,000	0	0	0	0	0	0	0	87,453	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>762,445</b>	<b>474,992</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

In FY 2017-2018, SCAG adopted and received federal approval of conformity determinations for 2016 RTP/SCS Amendment #2 and four 2017 FTIP Amendments. Staff prepared draft conformity analysis for 2019 FTIP and 2016 RTP/SCS Consistency Amendment #3. SCAG adopted one formal TCM substitution. Staff collaborated with ARB & air districts in evaluating and establishing two sets of new transportation conformity budgets in Imperial County's 2018 PM10 Plan and 2012 Annual PM2.5 Standard Plan. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff facilitated interagency consultation on regional and project-level transportation conformity through TCWG.

**OBJECTIVE**

Perform regional transportation conformity and GHG emission analyses. Ensure that the RTP/SCS, FTIP and their amendments meet federal transportation conformity requirements and state SB 375 regional GHG emission reduction targets. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the California Air Resources Board (ARB) and local air districts in the SCAG region in developing air quality management plans/state implementation plans (AQMPs/SIPs), including new transportation conformity emission budgets to meet federal transportation conformity requirements. Facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group (TCWG), including the processing and acting as clearinghouse for the particulate matter (PM) hot spot analysis for transportation projects within the region. Continue the process to ensure the timely implementation of transportation control measures (TCMs). Continue to track and participate in relevant air quality rulemaking. Collaborate with six County Transportation Commissions (CTCs) in the SCAG region to compile, review, and upload federally required information for projects funded by the Congestion Mitigation and Air Quality Improvement Program (CMAQ).

**WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY**

**PROJECT: AIR QUALITY PLANNING AND CONFORMITY**

**DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.**

**MANAGER: PING CHANG**

**TOTAL BUDGET: \$762,445**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
192,777	152,294	0	321,921	0	8,000	0	0	87,453	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
474,992	200,000	0	0	0	0	0	0	0	87,453	0

**PROJECT DESCRIPTION**

Oversee and provide support for regional transportation conformity determination and related air quality planning, analysis, documentation and policy implementation in SCAG region. This includes collaboration with California Air Resources Board and local air districts in SCAG region in developing air quality management plans/state implementation plans including new emissions budgets to meet federal transportation conformity requirements. Facilitate federally required inter-agency consultation via SCAG's Transportation Conformity Working Group, including processing, and acting as Clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region. Ensure timely implementation of transportation control measures (TCMs). Track and participate in relevant air quality rule-making. Fulfill federally required annual CMAQ reporting requirements.

**PROJECT PRODUCT(S)**

1. Conformity Analysis/Determinations/Reports as needed for RTP/FTIP and amendments.
2. Air Quality Analysis as needed, such as for: RTP/SCS scenarios, PEIR, and TCM substitution.
3. CMAQ reporting documentation.
4. Transportation Conformity Working Group meeting documentation. Including maintaining on-line Particulate Matter (PM) Hot Spot review/determination Clearinghouse.

**TASK: 19-025.0164.01**

**TASK BUDGET: \$762,445**

**TASK NAME: AIR QUALITY PLANNING AND CONFORMITY**

Carryover  Ongoing  **PROJECT MANAGER: RONGSHENG LUO**

**PREVIOUS ACCOMPLISHMENTS**

1. Held 11 TCWG meetings to conduct Clean Air Act required interagency consultation on critical issues related to both regional (RTP and FTIP) and project-level conformity; Processed PM hot spot interagency review forms or analyses in a timely manner to move forward important transportation projects towards implementation.
2. Prepared and secured RC adoption & federal approval of conformity determinations for 2016 RTP/SCS Amendment #2
3. Prepared and received Federal approval of conformity analyses for 2017 FTIP Amendments
4. Prepared draft conformity analysis for 2019 FTIP and 2016 RTP/SCS Consistency Amendment #3
5. Collaborated with ARB & air districts for evaluating and establishing two sets of new PM2.5 and PM10 conformity budgets in Imperial County 2018 PM10 Plan and 2012 Annual PM2.5 Plan.
6. Prepared OCTA's SR-241/91 Connector TCM substitution; Reviewed and processed on-going TCM delay

## WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

requests from Metro, VCTC, RCTC, and SBCTA.

7. Prepared and/or presented staff reports to EEC/RC as well items for the monthly ED Reports on important air quality & conformity issues/topics
8. Prepared monthly RC ARB Update talking points and monthly MSRC TAC meeting summaries
9. Participated in monthly meetings of SCAQMD HRAG and MSRC TAC as SCAG representative
10. Participated in monthly meetings of MSRC and SCAQMD Mobile Source Committee to keep track and monitor critical air quality & conformity regulations, plans, programs, policies, and issues.
11. Attended SCAQMD's Facility-based Measures and Incentive Funding Working Groups meetings to be actively engaged in the implementation of 2016 South Coast AQMP.
12. Compiled, analyzed, & uploaded annual SCAG-region CMAQ report from six CTCs.
13. Reviewed applications received under MSRC TCM RFP/Solicitation Categories
14. Prepared two chapters of Final 2019 FTIP Guidelines.
15. Facilitated SCAG's successful application for a grant of \$2 million from MSRC to implement SCAG's Future Communities Initiative.

## OBJECTIVES

Conduct regional transportation conformity analysis and related air quality planning, analysis, documentation and policy implementation to help improve air quality throughout SCAG region and ensure RTP/SCS, FTIP and their amendments comply with federal transportation conformity regulations and any other applicable federal and state requirements.

Facilitate inter-agency consultation and staff the Transportation Conformity Working Group including processing and acting as clearinghouse for particulate matter hot spot analyses for transportation projects within SCAG region.

Update and ensure timely implementation of transportation control measures.

Track and report on relevant air quality rule makings, policies and issues.

Fulfill federally required annual Congestion Mitigation and Air Quality (CMAQ) Program reporting requirements.



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

### STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Compile, review, approve, and upload annual reporting of CMAQ funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	04/30/2019
4	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments	06/30/2019
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse	06/30/2019
3	Air quality planning analyses and reports as necessary for RTP/SCS, FTIP and/or AQMP/SIP	06/30/2019
4	CMAQ funded project reporting documentation	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

DEPARTMENT: 415 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM DEPT.

MANAGER: PABLO GUTIERREZ

TOTAL BUDGET: \$2,560,626

**WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,560,626	1,165,043	0	1,086,879	0	15,000	0	0	0	293,704	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>2,560,626</b>	<b>1,165,043</b>	<b>0</b>	<b>1,086,879</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,560,626	766,922	500,000	1,000,000	0	0	0	0	0	0	293,704	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>2,560,626</b>	<b>766,922</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

During FY 2017-2018, the 2017 FTIP was updated with six amendments, six Administrative Modifications and 1 RTP/FTIP consistency amendment. SCAG, by working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. Also, the SCAG Regional Council approved the 2019 FTIP Guidelines at their September 2017 meeting. Approval of these guidelines marked the start of the 2019 FTIP development cycle.

**OBJECTIVE**

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2017 FTIP and was federally approved and found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects in FY2016-2017 – 2021-2022. 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. Staff expects Federal Agencies' approval of the 2019 FTIP in December 2018, at which time the 2017 FTIP will expire.



**WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

**PROJECT: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

**DEPARTMENT NAME: 415 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM DEPT.**

**MANAGER: PABLO GUTIERREZ**

**TOTAL BUDGET: \$2,560,626**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
650,862	514,181	0	1,086,879	0	15,000	0	0	293,704	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
766,922	500,000	1,000,000	0	0	0	0	0	0	293,704	0

**PROJECT DESCRIPTION**

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The 2017 FTIP is the current federally approved FTIP and was found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects in FY 2016/2017 - 2021/2022. Staff expects December 2018 approval of the 2019 FTIP by the federal agencies and for the 2017 FTIP to expire at that time.

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 the 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)**

Final 2019 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)  
2017 FTIP Amendments and Administrative Modifications  
2019 FTIP Amendments and Administrative Modifications

**TASK: 19-030.0146.02**

**TASK BUDGET: \$2,560,626**

**TASK NAME: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: PABLO GUTIERREZ**

**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 2017/18, the 2017 FTIP was updated with 4 Amendments, 5 Administrative Modifications and 1 RTP/FTIP consistency amendment. 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 2017/18, the SCAG Regional Council approved the 2019 FTIP Guidelines at their September 2017 meeting;

**WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

this marked the start of the 2019 FTIP development cycle. Analysis of the 2019 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 SCAG's approved 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (2016-2040 RTP/SCS).

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Analyze and approve 2017 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	11/01/2018
2	Provide grant administration of the Federal Transit Administration (FTA) Section 5307 Program for the Urbanized Areas where SCAG is the designated recipient, including determining the annual county level allocations and balances, as well as MPO Concurrence of all FTA grants in the SCAG Region.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the Federal Transportation Improvement Program (FTIP).	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Initiate release of Draft 2019 Federal Transportation Improvement Program for 30 day public review and obtain SCAG Board approval	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/02/2018
6	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
8	Analyze and approve 2019 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2019
9	Initiate development of the 2021 FTIP Guidelines.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2019	06/30/2019

**WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

Product No	Product Description	Completion Date
1	Final 2019 FTIP comprised of 3 volumes (Executive Summary, Project Listing, and Technical Appendix)	12/31/2018
2	2017 FTIP Amendments and Administrative Modifications	11/01/2018
3	2019 FTIP Amendments and Administrative Modifications	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**DEPARTMENT: 210 - INFORMATION TECHNOLOGY DIV.**

**MANAGER: FRANK WEN**

**TOTAL BUDGET: \$2,355,479**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,796,839	683,689	0	637,816	0	22,000	247,231	0	0	206,103	0
SCAG Con	558,640	0	0	0	0	0	0	558,640	0	0	0
<b>WE Total</b>	<b>2,355,479</b>	<b>683,689</b>	<b>0</b>	<b>637,816</b>	<b>0</b>	<b>22,000</b>	<b>247,231</b>	<b>558,640</b>	<b>0</b>	<b>206,103</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,789,749	1,584,460	0	0	0	0	0	0	0	0	205,289	0
SCAG Con	558,640	0	0	494,563	0	0	0	0	64,077	0	0	0
<b>WE Total</b>	<b>2,348,389</b>	<b>1,584,460</b>	<b>0</b>	<b>494,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,077</b>	<b>0</b>	<b>205,289</b>	<b>0</b>



**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**PAST ACCOMPLISHMENTS**

In FY 2017-2018, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for additional cities, as well as the provision of intern staffing support to improve local technical know-how. SCAG also continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs. Finally, SCAG created several interactive GIS web tools to help decision makers and everyday residents access GIS data in their communities.

**OBJECTIVE**

To support SCAG's ongoing role as a Regional Information Center and manager for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include discovering and developing cutting edge web-GIS applications and tools for data sharing; providing advanced spatial analytics and visualization for insights of data and information; providing an interconnected platform for integrated planning and regional collaboration.

To support SCAG's ongoing role as a Regional Information Center and manager for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include discovering and developing cutting edge web-GIS applications and tools for data sharing; providing advanced spatial analytics and visualization for insights of data and information; providing an interconnected platform for integrated planning and regional collaboration.

A top priority will be to provide GIS training, data cleanup/updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, GIS analysis, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the current RTP/SCS, and development of the 2020 RTP/SCS and other planning activities.

**PROJECT: APPLICATION DEVELOPMENT**

**DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.**

**MANAGER: JULIE LOATS** **TOTAL BUDGET: \$1,173,691**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
124,300	98,197	0	207,568	0	0	247,231	408,640	87,755	0

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
677,296	0	361,768	0	0	0	0	46,872	0	87,755	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. Enhanced Federal Transportation Improvement Program (FTIP) and Enterprise GIS applications.
2. New designed and developed OWP Management System (OMS).
3. Enhanced Inter Governmental Review System (IGR) and Goods Movement applications.
4. New and enhanced City Profile application.
5. New installed and configured report servers and datawarehouse to support all applications.

**TASK: 19-045.0142.05** **TASK BUDGET: \$292,413**

**TASK NAME: ADVANCED TECHNICAL SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: JULIE LOATS**

**PREVIOUS ACCOMPLISHMENTS**

Acquired appropriate development tools and resolved issues happened in the applications.

**OBJECTIVES**

Provide and obtain advanced technical support to assist staff with application development issues by researching and purchasing development and Planning software tools, software/hardware upgrades and professional technical support.

**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 issues	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Documentation for the resolutions and logs.	06/30/2019

**TASK: 19-045.0142.07** **TASK BUDGET: \$54,047**

**TASK NAME: FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT**

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

Carryover  Ongoing  PROJECT MANAGER: JULIE LOATS

**PREVIOUS ACCOMPLISHMENTS**

Released FTIP V7.4 and FTIP V7.5 to incorporate changes and fixes for group project module, CMP business rule, rejection email and other usage improvements. Updated FTIP guidelines and library files. Completed ad-hoc reports and project data uploading to Caltrans database.

**OBJECTIVES**

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect business requirements from users.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Conduct comprehensive testing and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2019
2	Updated user manual and online help files.	06/30/2019

TASK: **19-045.0142.12** TASK BUDGET: \$162,983

TASK NAME: **ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT**

Carryover  Ongoing  PROJECT MANAGER: JULIE LOATS

**PREVIOUS ACCOMPLISHMENTS**

Maintained and supported geodatabases and user access; Upgraded GIS Servers to the new version 10.5.1; Trained planners on ArcGIS Online; Created documentation for EGIS, AGOL and ArcGIS for Server administration.

**OBJECTIVES**

Continue maintain and support GIS Servers, databases and existing GIS applications.

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect business requirements from users and compile the project charters for the requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
6	Train users and write up user manuals and online help files.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project workscope.	06/30/2019
2	Test cases, user manual, and training materials.	06/30/2019

**TASK: 19-045.0142.17**

**TASK BUDGET: \$167,754**

**TASK NAME: QA REQUIREMENTS AND DOCUMENTATION**

Carryover  Ongoing  **PROJECT MANAGER: JULIE LOATS**

**PREVIOUS ACCOMPLISHMENTS**

Performed Quality Assurance (QA), requirements gathering and documentation for the following program systems throughout the year.

- Federal Transportation Improvement Program (FTIP versions 7.1 to 7.5)
- GIS Applications including: LPP, SCAG Open Data portal, Sustainability Maps 3.0, Metro Tool Kit
- Intergovernmental Review (IGR versions 4.1 & 4.2)
- Active Transportation Database Testing and UAT documentation
- SharePoint platform upgrade to 2016 for RTPSCS and Go Human

**OBJECTIVES**

Continue to provide quality assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support Transportation Improvement Programs, GIS Applications, and all applications under Planning System Development project.

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**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	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated technical documents such as business requirements, user manual, and online help for the Regional Transportation Improvement Plan (RTIP), CBDS, OMS, the Customer Relation Management system (CRM), and other applications managed by Application Development Team throughout the year for each product release.	06/30/2019
2	Test cases built via Excel or Doc formats or Microsoft Team System	06/30/2019
3	Reported testing bugs to the bug tracker or Microsoft Team System 2010	06/30/2019

**TASK: 19-045.0142.22**

**TASK BUDGET: \$238,314**

**TASK NAME: PLANNING SYSTEM DEVELOPMENT**

Carryover  Ongoing  **PROJECT MANAGER: JULIE LOATS**

**PREVIOUS ACCOMPLISHMENTS**

Completed IGR v4.1 release to incorporate application changes, weekly report changes, Annual report changes, clearing house report changes and other usage improvements

**OBJECTIVES**

The main objective for this project is to maintain and support planning applications for SCAG staff, and assess new development tools for planning system applications to upgrade the latest platform. This includes but not limited to Inter-governmental Review (IGR), Regional Outreach (RAO), Compass Blue Print (CBP), and Regional Transportation Plan (RTP).



**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Gather business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare the scope of work, write up project charter for business requirements, and functional specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Design and develop the applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Conduct comprehensive testing, update user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Conduct specific user acceptance test	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Conduct user training.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Developed web applications on production servers.	06/30/2019
2	Scope of Work for each release, updated user manuals, test cases, and training materials.	06/30/2019

**TASK: 19-045.0142.23** **TASK BUDGET: \$87,090**

**TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE**

Carryover  Ongoing  **PROJECT MANAGER: JULIE LOATS**

**PREVIOUS ACCOMPLISHMENTS**

Developed ATDB and FTIP mapping components; Released Open Data Library, GRI and LPP mapping applications.

**OBJECTIVES**

This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 045.00142.12.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design and develop the GIS application(s).	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project workscope.	06/30/2019

**TASK: 19-045.0142.24** **TASK BUDGET: \$171,090**  
**TASK NAME: FTIP SYSTEM ENHANCEMENT, MAINT. & SUPPORT - CAPITALIZED SOFTWARE**

Carryover  Ongoing  **PROJECT MANAGER: JULIE LOATS**

**PREVIOUS ACCOMPLISHMENTS**

Created supporting documentation needed for RFP process listed below. RFP ready to be released.

- Project Request Form
- FTIP Scope of Work (SOW)
- Proposal Review Committee (PRC)
- Cost Estimates
- Vendor Evaluation Score sheets
- Disadvantaged Business Enterprise (DBE)- Exhibit 9-D form

**OBJECTIVES**

This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 045.00142.07.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design and develop the applications.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: GIS DEVELOPMENT AND APPLICATIONS**

**DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.**  
**MANAGER: FRANK WEN** **TOTAL BUDGET: \$1,181,788**

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
257,649	203,543	0	430,248	0	22,000	0	150,000	118,348	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
913,440	0	132,795	0	0	0	0	17,205	0	118,348	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 data-set update, web-based map applications.

**TASK: 19-045.0694.01**

**TASK BUDGET: \$86,176**

**TASK NAME: GIS DEVELOPMENT AND APPLICATIONS**

Carryover  Ongoing  **PROJECT MANAGER: KIMBERLY CLARK**

**PREVIOUS ACCOMPLISHMENTS**

This project supports the in-house development of interactive information resources for use by stakeholders. Specific accomplishments include technical support to applicants in the SCAG region for the Affordable Housing and Sustainable Communities (AHSC) state-wide grant program, SCAG's inaugural Story Maps Challenge, mapping Metro's Transit Supportive Planning Toolkit, and economic development information tools for decision makers (EIFD/CRIA Technical Assistance Application), among other projects.

**OBJECTIVES**

Create mapping and data oriented web applications that allow stakeholders and local jurisdictions to view and update SCAG's technical databases in accordance with the agency's long term policy priorities. Specific web tools include those that allow local jurisdictions to view their local data, including socioeconomic data, land use information, building permits, demolition permits, business establishments and jobs, etc.

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop interactive maps and data tools for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Maintain and update existing tools	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Connect web-based GIS applications with decision makers and stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Interactive maps and data tools for SCAG planning projects	06/30/2019
2	GIS training material, web-based GIS applications with supporting documents	06/30/2019
3	Edits to SCAG's region-wide database made by stakeholders through automated web-based applications	06/30/2019

**TASK: 19-045.0694.02**

**TASK BUDGET: \$427,894**

**TASK NAME: ENTERPRISE GIS IMPLEMENTATION - MAINT. & SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: PING WANG**

**PREVIOUS ACCOMPLISHMENTS**

Upgraded EGIS System including six servers upgrade and software upgrade from 10.3 to 10.5, GIS data and apps migration to new system; maintained and expanded Geodatabase, developed and released SCAG Open Data Portal, SCAG Active Transportation Data Portal, SCAG Local Population Projection tool, and TIP mapping application; deployed SCAG Enterprise Web GIS platform; updated and standardized 2016 regional parcel data layers; provided GIS training to SCAG staff and local planners; Prepare documentation for EGIS policies and procedures

**OBJECTIVES**

Enhance EGIS engagement in smart and innovative planning; continue empowering GIS performance based planning by providing ample geospatial datasets; Improve data-sharing platforms of seamless access and maximum usage of GIS datasets; integrated GIS-based applications with geodatabase; continue improving GIS database management, maintenance and performance; continue enhancing EGIS system security.

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Provide GIS trainings to internal staff and local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Report of Geodatabase improvement recommendation	06/30/2019
2	Spatial analysis result and report	06/30/2019
3	Document of geodatabase support	06/30/2019
4	GIS training material and related documents	06/30/2019

**TASK: 19-045.0694.03**

**TASK BUDGET: \$358,088**

**TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: JAVIER AGUILAR**

**PREVIOUS ACCOMPLISHMENTS**

In the last fiscal year, we completed GIS rollout of 20 local jurisdictions in where they received software, hardware, data, and training. We also trained nearly 100 participants. Finally, we successfully implement the SCAG Intern Assistant Program. This program assigned 9 nine interns to work at cities on various GIS and planning projects. This year, we continue the SCAG Intern Program, as well as provide support to cities that expressed interest for assistance in the Local Input process.

**OBJECTIVES**

Provide professional GIS support to SCAG member jurisdictions. Specific assistance will be provided to jurisdictions with few or no GIS resources.

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Provide GIS trainings and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	GIS work plans for local jurisdictions	06/30/2019
2	GIS data product for cities	06/30/2019
3	GIS analytical reports	06/30/2019
4	GIS training and related materials	06/30/2019

**TASK: 19-045.0694.04**

**TASK BUDGET: \$309,630**

**TASK NAME: GIS PROGRAMMING AND GEOSPATIAL ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: JUNG SEO**

**PREVIOUS ACCOMPLISHMENTS**

1. Developed the 2016 regional land use database including general plan land use, specific plan land use, zoning information and existing land use.
2. Developed the 2016 regional database of SB 375 resource areas and farmland in the region.
3. Produced the SCAG Data/Map Book for the development of the 2020 Regional Transportation Plan/Sustainable Communities Strategy.
4. Enhanced Automated GIS (AGIS) to better streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.
5. Conducted geospatial analysis of transit network data for HQT, TPA and other TOD-related analyses.
6. Performed geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
7. Attended conferences to learn advanced GIS programming and geospatial technology and to present SCAG's best practices.

**OBJECTIVES**

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

**WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Update regional land use database including general plan land use, specific plan land use, zoning information and existing land use, based on local inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Update regional database of SB 375 resource areas and farmland in the region, based on local inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Produce the updated Data/Map Book for the development of Regional Transportation Plan/Sustainable Communities Strategy, using the Automated GIS (AGIS) system.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Conduct geospatial analysis of transit network data for HQT, TPA and other TOD-related analyses.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
6	Perform geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
7	Attend conferences and trainings to learn advanced GIS programming and geospatial technology.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated regional land use datasets in GIS format including general plan land use, specific plan land use, zoning information and existing land use	06/30/2019
2	Updated SB 375 resource areas and farmland datasets	06/30/2019
3	Updated SCAG Data/Map Books for the development of Regional Transportation Plan/Sustainable Communities Strategy	06/30/2019
4	Documentation, reports, GIS data and maps of GIS programming, spatial and statistical analysis for various programs/projects/policy discussions	06/30/2019
5	Conference presentation materials	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$843,854**

**WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	843,854	374,597	0	349,466	0	23,000	0	0	0	96,791	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>843,854</b>	<b>374,597</b>	<b>0</b>	<b>349,466</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	843,854	747,063	0	0	0	0	0	0	0	0	96,791	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>843,854</b>	<b>747,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

- Development of the Augmented 2017 Regional Active Transportation Program and approval of the Cycle 4 Regional ATP Guidelines
- Selection and administration of the Sustainability Planning Grants to support local agencies in implementing the active transportation elements of the RTP/SCS.
- Preparation of existing conditions analysis and outlook for the 2020 RTP/SCS.

**OBJECTIVE**

Staff will continue work on the development of the active transportation and public health components of the 2020 RTP/SCS, as well as, play a significant role in the stakeholder engagement and outreach process to ensure the plan resonates and empowers countywide and local agencies to advance policies and projects that align with regional planning goals.

For FY 2018-19, staff will also continue to focus on activities that support the delivery of more active transportation projects in the region, including the selection of projects to be included in the 2019 Regional ATP, administration of projects included in the Cycle 2 and 3 of the regional component of the Statewide Active Transportation Program, building support for local projects through the implementation Go Human demonstration projects, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Staff will also work with Caltrans, counties and individual cities to help fund and advance multi-jurisdictional active transportation projects that are part of the RTP/SCS.

Staff will continue to lead the implementation of a Regional Active Transportation Safety and Encouragement Campaign with resources awarded from the Office of Traffic Safety and the Mobile Source Air Pollution Reduction Review Committee (MSRC). The Campaign will be implemented in partnership with the six county health



**WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING**

departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. Staff will continue participation with Caltrans Strategic Highway Safety Plan Challenge Area development and monitoring as it relates to active transportation and provide technical support to the transportation department on safety performance measures.

Efforts will also be continued to expand regional capability to measure the impact of active transportation investments , including through better data collection, modeling and co-benefit analysis (focusing on greenhouse gas emissions, public health and the economy).

This program also supports planning and analysis in other key policy areas including water, public health and energy, as related to the development and implementation of the RTP/SCS. Planning around public health will be expanded through expanded outreach to local partners and by providing resources and tools to local agencies.

**PROJECT: ACTIVE TRANSPORTATION PLANNING**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$843,854

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
209,272	165,325	0	349,466	0	23,000	0	0	96,791	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
747,063	0	0	0	0	0	0	0	0	96,791	0

**PROJECT DESCRIPTION**

The Project will follow up on the 2016 RTP/SCS and coordinate implementation of the Active Transportation chapter. Provide an annual status report/overview of active transportation planning and implementation since the last RTP .

**PROJECT PRODUCT(S)**

The Project will follow up on the 2016 RTP/SCS and coordinate implementation of the Active Transportation chapter. Provide an annual status report/overview of active transportation planning and implementation since the last RTP .

TASK: 19-050.0169.01

TASK BUDGET: \$391,246

TASK NAME: RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover  Ongoing  PROJECT MANAGER: SARAH JEPSON

**PREVIOUS ACCOMPLISHMENTS**

Prepared outlook and work plan for the development of the 2020 Plan. Prepared existing conditions analysis. Administered and provided project management support for local active transportation plans and Go Human pilot projects.

**WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING**

**OBJECTIVES**

Continue collaboration with counties and cities to implement active transportation initiatives including planning, analysis and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources (LA City Street Bond, Metro Measure M). Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress. Begin development of 2020 RTP/SCS Active Transportation Element.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to develop Safe Routes to School Strategies and Data Development to facilitate implementation of RTP and joint work programs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2018	06/30/2019
2	Begin development of 2020 RTP/Active Transportation Plan, including developing 2020 RTP/SCS AT component refined work plan and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2018	06/30/2019
3	Support Active Transportation Working Group, Coordination and Collaboration with Counties	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2018	06/30/2019
4	Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2016 RTP/SCS, including short trip strategies, complete streets as funding strategy, etc...	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2018	06/30/2019
6	Develop Safety and Encouragement Strategy for the 2020 RTP/SCS, including regional vision for the Go Human campaign.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2018	06/30/2019

Product No	Product Description	Completion Date
1	Preliminary Draft: 2020 RTP/SCS Active Transportation Plan	06/30/2019
3	Updated 2019 Active Transportation Safety Targets	06/30/2019

**TASK: 19-050.0169.02**

**TASK BUDGET: \$55,032**

**TASK NAME: ACTIVE TRANSPORTATION SAFETY**

Carryover  Ongoing  **PROJECT MANAGER: ALAN THOMPSON**

**PREVIOUS ACCOMPLISHMENTS**

Completed Existing Conditions Report  
Develop and adopted Safety Targets.

**OBJECTIVES**

Incorporate safety into the Active transportation planning process. Improve integration of SHSP Action Steps into local safety strategies.

**WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue participation on SHSP Steering Committee	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct analysis, provide input and reports on active transportation related data to inform safety related performance measurement and plan development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Minutes, meetings and agendas for SHSP Steering Committee and challenge area meetings	06/30/2019
2	SCAG Active Transportation Safety Report	06/30/2019
3	Active Transportation Safety Targets and measures	06/30/2019

**TASK: 19-050.0169.06**

**TASK BUDGET: \$397,576**

**TASK NAME: ACTIVE TRANSPORTATION PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN PATCHAN**

**PREVIOUS ACCOMPLISHMENTS**

Adopted Cycle 3 Augmentation Program.

**OBJECTIVES**

Facilitate the selection and programming of Active Transportation projects that improve safety, encourage physical activity, and support and grow the economy. Monitor project delivery and identify lessons learned for future program guidelines.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop Cycle 4 Regional Program Project Recommendations in collaboration with the CTC and county transportation commissions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

## FY 2018 - 2019 OWP

### WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

Product No	Product Description	Completion Date
2	Board Reports reflecting Program Amendments as Needed	06/30/2019
3	ATP Cycle 4 Regional Program Funding Recommendations	02/01/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,994,803

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,694,803	361,400	0	337,151	3,000	13,000	785,855	0	0	194,397	0
SCAG Con	300,000	0	0	0	0	0	0	300,000	0	0	0
WE Total	1,994,803	361,400	0	337,151	3,000	13,000	785,855	300,000	0	194,397	0

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,600,904	326,236	0	791,042	300,000	0	0	0	0	0	183,626	0
SCAG Con	225,000	0	0	199,192	0	0	0	0	25,808	0	0	0
WE Total	1,825,904	326,236	0	791,042	300,000	0	0	0	25,808	0	183,626	0

### PAST ACCOMPLISHMENTS

SCAG continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices. SCAG also continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level. Work under this program incorporated the new information from the American Community Survey into the growth forecast

**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates. SCAG also strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long range planning activities. SCAG hosted the annual SCAG/USC Demographic Workshop and supported a SCAG Planning Studio class at Cal Poly Pomona. SCAG's delegation of elected officials and planning staff were invited to China, South Korea, and Japan to share and learn best planning practices in the areas of big data and analytics, demographics, resilience, emergency responses, and earthquake preparation and planning.

**OBJECTIVE**

The key focus of this work element is to develop regional and county-level population, household and employment estimates and projections, which will be used for implementing and monitoring the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), and developing the 2020 RTP/SCS. Essential to the program is the development of state-of-the-art growth forecasting methodologies and technical tools, which have set the standard for regional growth forecasting. This program also addresses the following: show growth forecasts in terms of population, employment, households and how underlying growth assumptions and scenarios are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

**PROJECT: INTEGRATED GROWTH FORECASTS**

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$424,606

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
67,663	53,454	0	112,991	3,000	3,000	3,000	150,000	31,498	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
243,108	0	132,795	0	0	0	0	17,205	0	31,498	0

**PROJECT DESCRIPTION**

Develop Regional Growth estimates and forecasts, which are technically sound and acceptable-through enhanced forecasting methodologies and tools, and interactive public outreach. Collaborate with universities and researchers to conduct regionally significant planning research including: demographic patterns, labor force, economy, housing, transportation, environment, and other planning issues.

**PROJECT PRODUCT(S)**

- Updated Socio-economic and other data sets necessary for 2016 RTP Growth Forecast.
- Technical reports on various elements of Growth Forecasting methodology.
- Research reports on regionally significant planning issues.
- Workshops and conferences.

TASK: 19-055.0133.06

TASK BUDGET: \$424,606

TASK NAME: UNIVERSITY PARTNERSHIP & COLLABORATION

**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

Carryover  Ongoing  PROJECT MANAGER: JOHN CHO

**PREVIOUS ACCOMPLISHMENTS**

Held discussions of demographic changes and planning implications, policy responses and options with university faculties. Hosted workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the 2020 RTP/SCS.

**OBJECTIVES**

Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of demographic changes and planning implications, policy responses and options. Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the 2020 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of planning implications, policy responses and options.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Workshops or seminar proceedings or reports.	06/30/2019
2	Research reports on the research on the selected topic areas	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: REGION WIDE DATA COLLECTION & ANALYSIS**

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,232,399

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
86,184	68,085	0	143,918	0	10,000	782,855	0	141,357	0

**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	791,042	300,000	0	0	0	0	0	141,357	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 data-sets—including (but not limited to): Regional Employment, Building Permits, Median Home Prices, Retail Sales Data, and Population and Household Information.

**TASK: 19-055.0704.02**

**TASK BUDGET: \$1,232,399**

**TASK NAME: REGION-WIDE DATA COORDINATION**

Carryover  Ongoing  **PROJECT MANAGER: TOM VO**

**PREVIOUS ACCOMPLISHMENTS**

In FY 18, this project supported the planning and development of socio-economic data and transportation related data for the 2020 RTP/SCS by purchasing and collecting data. The following shows the accomplishment for FY17:

- Renewal subscription for Citilabs Cube Land licenses
- Purchased several transportation-related data (Streetlight, commodity flow), environment-related data (endangered species) and socioeconomic data (property transaction data)
- Subscribed to participate in the household survey data collection
- Subscribed to the Journal of the American Planning Association (JAPA), real estate research council, California Planning and Development Report, the Transportation Monitor Report
- Subscribed to Center of Demographic Research (CDR)

**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. In addition, these data sets play a significant role in producing empirical results and analyses for the RTP/SCS development and research.



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

### 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 activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Copy of socioeconomic database (building permit, property transaction data, EDD QCEW)	06/30/2019
2	Copy of street centerline file	06/30/2019
3	Report of data/information/GIS requests handled by staff	06/30/2019
4	Copy of planning subscription data (UCLA forecast, Real Estate Research Council)	06/30/2019
5	Copy of transportation data (HERE, INRIX,	06/30/2019
6	Copy of land use database (parcel, parking, building footprint)	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

### PROJECT: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$337,798

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
48,052	37,962	0	80,242	0	0	0	150,000	21,542	0



**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
166,256	0	132,794	0	0	0	0	17,206	0	21,542	0

**PROJECT DESCRIPTION**

Examination of regional and county-level economic factors—including, but not limited to, the socioeconomic, housing and demographic trends, workforce development, international trade, emerging innovations and technology advancement, regulatory environment, pending and current legislation, and enhanced infrastructure financing districts (EIFDs) and other sources of funding for infrastructure development—and how these factors, along with SCAG’s planning activities—including, but not limited to, the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and the Federal Transportation Improvement Plan (FTIP)—have an impact on the economic and job growth prospects for the individual county-level and regional economies.

**PROJECT PRODUCT(S)**

Update to the Southern California Economic Growth Strategy, which may include, but may not necessarily be limited to, the following: 1) Development of policy recommendations and regulatory approaches that could reduce the cost and delivery time of major infrastructure projects; 2) Examination of how enhanced infrastructure financing districts (EIFDs) and other innovative funding tools can contribute to the development and implementation of infrastructure projects; and 3) Investigation of housing and workforce as foundations for economic development and job creation.

**TASK: 19-055.1531.01** **TASK BUDGET: \$168,899**

**TASK NAME: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY**

Carryover  Ongoing  **PROJECT MANAGER: HOUSTON LANEY**

**PREVIOUS ACCOMPLISHMENTS**

Held successful Southern California Economic Summit in December 2017, which focused this year on the housing needs of the six-county SCAG region. County economic reports were provided by economic consultants that provided an economic overview of each county, as well as information regarding growth areas, areas of concern, and outlooks on housing.

**OBJECTIVES**

Through the agency’s analyses, SCAG has produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis to provide information to support regional decision making and long-range transportation and land use planning, as well as a common set of short and long-term priorities and recommendations for the region to help businesses, public agencies, and communities improve their economic viability.

**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Economic analysis of identified opportunities expedited delivery and implementation of adopted RTP/SCS, as well as short- and long-term priorities and recommendations for the region to help businesses, public agencies, and communities improve their economic viability.	06/30/2019

**TASK: 19-055.1531.02**

**TASK BUDGET: \$168,899**

**TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS**

Carryover  Ongoing  PROJECT MANAGER: HOUSTON LANEY

**PREVIOUS ACCOMPLISHMENTS**

Began process to develop and refine the framework for the RTP/SCS Economic and Job Creation Analysis.

**OBJECTIVES**

Through various analyses, SCAG has produced information quantifying the economic benefits of the agency's transportation planning efforts and investments into the region's transportation infrastructure. The objective will be to continue this economic analysis in a number of areas including, but not limited to, regional transportation plans, regional economic outlooks, county economic reports, and SCAG's various planning program areas.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

**WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS**

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports, and/or fact sheets.	06/30/2019
2	Framework for development of RTP/SCS Economic and Job Creation Analysis.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 412 - TRANSPORTATION DEPT.**

**MANAGER: NARESH AMATYA**

**TOTAL BUDGET: \$162,202**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	162,202	74,291	0	69,306	0	0	0	0	0	18,605	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>162,202</b>	<b>74,291</b>	<b>0</b>	<b>69,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	162,202	143,597	0	0	0	0	0	0	0	0	18,605	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>162,202</b>	<b>143,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

In FY 2017-18, SCAG continued to partake in various corridor planning studies providing input and feedback as related to the 2016 RTP/SCS. SCAG also initiated the I-105 Corridor Sustainability Study during this fiscal year.

**WORK ELEMENT: 060 - CORRIDOR PLANNING**

**OBJECTIVE**

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

**PROJECT: CORRIDOR PLANNING**

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$162,202

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
41,503	32,788	0	69,306	0	0	0	0	18,605	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
143,597	0	0	0	0	0	0	0	0	18,605	0

**PROJECT DESCRIPTION**

Provide input to 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Amendments and the 2020 RTP/SCS on the Locally-Preferred Strategies of major transportation investments as identified by Multimodal, Corridor Planning Studies performed by SCAG and/or in partnership with other agencies.

**PROJECT PRODUCT(S)**

Draft and final corridor studies, meeting minutes, and notes summarizing key points on major corridor studies.

TASK: 19-060.0124.01

TASK BUDGET: \$162,202

TASK NAME: **CORRIDOR PLANNING**

Carryover  Ongoing  PROJECT MANAGER: DANIEL TRAN

**PREVIOUS ACCOMPLISHMENTS**

Reflected corridor study feedback into 2016 RTP/SCS Amendment.

**OBJECTIVES**

SCAG will continue to provide our stakeholders with input on major corridor studies. Work completed under this task will provide input to the current 2016 RTP/SCS as well as the upcoming 2020 RTP/SCS on the locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies.

**WORK ELEMENT: 060 - CORRIDOR PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Participate and provide input on corridor study efforts led by other regional planning partner agencies including Caltrans, county transportation commissions, and subregions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide input into the 2020 RTP/SCS update regarding changes to regionally significant transportation investments, based upon completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Draft and final corridor studies, meeting minutes, and notes summarizing key points on major corridor studies.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$1,167,783**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	642,783	297,863	0	277,877	0	7,250	7,500	0	0	52,293	0
SCAG Con	525,000	0	0	0	0	0	0	525,000	0	0	0
<b>WE Total</b>	<b>1,167,783</b>	<b>297,863</b>	<b>0</b>	<b>277,877</b>	<b>0</b>	<b>7,250</b>	<b>7,500</b>	<b>525,000</b>	<b>0</b>	<b>52,293</b>	<b>0</b>

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	642,783	403,597	0	0	0	0	0	0	186,893	0	52,293	0
SCAG Con	525,000	0	0	221,325	0	0	0	0	303,675	0	0	0
<b>WE Total</b>	<b>1,167,783</b>	<b>403,597</b>	<b>0</b>	<b>221,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,568</b>	<b>0</b>	<b>52,293</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

Numerous projects were awarded in early 2017 on behalf of cities to support a variety of planning projects in three categories: Active Transportation, Integrated Land Use/Transportation, and Green Region. These planning projects are in various stages of deployment to directly benefit member jurisdictions.

A series of workshops were conducted to advise stakeholders of GGRF program opportunities, and to build capacity for specific projects in the Affordable Housing Sustainable Communities (AHSC) program. Technical programmatic and application assistance was provided to stakeholders seeking grant/loan resources from AHSC.

Joint Work Programs have moved forward with the partnership of CTCs to integrate transportation and sustainability planning. One example is advancing Regional Conservation Investment Strategies (RCIS) with the San Bernardino County Transportation Authority.

Sustainability Awards continue to recognize regionwide efforts to reduce GHG and promote integrated plan use and transportation planning. A revamped program with a series of new categories was identified.

Successful partnership with the Local Government Commission on the Civic Sparks Program has continued. The Green Region Initiative has continued to progress with new measures of performance added to local policy framework evaluation.

**OBJECTIVE**

SCAG's Sustainability Program is a core effort for implementing the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

**Sustainability Grant Program:** Collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

**Greenhouse Gas Reduction Fund (GGRF) Technical Assistance:** Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, particularly disadvantaged communities, and that funded projects support goals of the 2016 RTP/SCS, mitigate climate change, and advance state and federal transportation planning priorities.

**Local Technical Assistance:** Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

**SCAG Sustainability Awards:** Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2016 RTP/SCS at the local level.

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

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

Civic Sparks Program: Serve as Regional Coordinator for Civic Sparks Program and host program fellows.

**PROJECT: SUSTAINABILITY PROGRAM**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$845,289

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
123,568	97,619	0	206,345	0	2,750	7,500	375,000	32,507	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
250,889	0	88,530	0	0	0	0	473,363	0	32,507	0

**PROJECT DESCRIPTION**

The Sustainability work element promotes implementation of the 2016 RTP/SCS. Along with other regional policies by developing and applying new regionally and locally applicable planning tools. Furthermore, this element provides member jurisdictions with technical assistance for Integrated Transportation, Land Use and Sustainability Planning consistent with the RTP/SCS and other policies.

A major component of this year's work will be continuing the Sustainability Planning Grant Program. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1), and FHWA Planning Emphasis Areas (PEAS).

**PROJECT PRODUCT(S)**

- Local assistance outreach material.
- Project final reports.
- Toolbox Tuesdays training events and material for local planners.
- Awards program materials.
- General plan assistance to local governments related to Integrated Transportation and Land Use Planning.

TASK: 19-065.0137.07

TASK BUDGET: \$76,387

TASK NAME: LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover  Ongoing  PROJECT MANAGER: INDIA BROOKOVER

**PREVIOUS ACCOMPLISHMENTS**

Developed at least 6 Toolbox Tuesday webinars and in person events in 2017-2018. Planning for events in 2018-2019 begins 7/1/2018.

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2019
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2019

**TASK: 19-065.0137.08** **TASK BUDGET: \$91,331**  
**TASK NAME: SUSTAINABILITY RECOGNITION AWARDS**

Carryover  Ongoing  **PROJECT MANAGER: INDIA BROOKOVER**

**PREVIOUS ACCOMPLISHMENTS**

All deliverables for 2018 SCAG Sustainability Awards completed in June 2018. Planning for 2019 Awards begins in July 2018.

**OBJECTIVES**

Plan and complete an Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2016 RTP/SCS at the local level. The Awards Program is meant to inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)



**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2019
2	Videos for high-level winners	

**TASK: 19-065.0137.09**

**TASK BUDGET: \$215,678**

**TASK NAME: SUSTAINABILITY JOINT WORK PROGRAMS IMPLEMENTATION**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**PREVIOUS ACCOMPLISHMENTS**

Scag meets regularly with the CTCs to develop joint policies, programs and studies to help implement the Joint Work Programs of SCAG/CTCs and the RTP/SCS.

**OBJECTIVES**

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS and CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, open space advanced mitigation, electric vehicle deployment, adaptation, and active transportation. \* Task formerly titled CEO Sustainability Working Group\*

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs	06/30/2019
2	Studies and/or program assistance completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2019

**TASK: 19-065.0137.10** **TASK BUDGET: \$131,524**  
**TASK NAME: CIVIC SPARKS PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**PREVIOUS ACCOMPLISHMENTS**

SCAG engages Civic Spark Fellows, provided by OPR and LGC, for work implementing the RTP/SCS and development of the Green Region Initiative database and interactive GIS map

**OBJECTIVES**

The Civic Sparks program was established and is overseen by the California Office of Planning and Research (OPR), and is administered by the Local Government Commission. SCAG will serve as the Regional Coordinator for this statewide planning program to identify plan policies and strategies to support the region's sustainability and transportation priorities and infrastructure.

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support to further the 2016 RTP/SCS policies in the region	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop foundation for growth scenarios for the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Facilitate integration of land use, transportation, community goals and housing by assisting jurisdictions and providing technical support for programs such as Affordable Housing and Sustainable Communities (AHSC) administered by the California Strategic Growth Council.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Final report from program fellows	06/30/2019

**TASK: 19-065.0137.12** **TASK BUDGET: \$330,369**  
**TASK NAME: ELECTRIC VEHICLE (EV) PROGRAM READINESS STRATEGIES**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

Facilitate implementation of Electric Vehicle (EV) Strategies for the SCAG region.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and implement regional EV deployment strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Manage consultant.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	EV Rapid Deployment Plan	06/30/2019

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: TRANSPORTATION LAND USE PLANNING**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$84,706

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
21,385	16,894	0	35,711	0	1,000	0	0	9,716	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
74,990	0	0	0	0	0	0	0	0	9,716	0

**PROJECT DESCRIPTION**

This effort will develop land use and urban growth components of the 2016 RTP/SCS and assist SCAG in bringing the critical issues facing the region into focus with quantified outcomes. Products of this effort will highlight policy issues and choices regarding Southern California's growth patterns, taking into account both land use and transportation component.

This work will require close involvement with SCAG staff, and with other consultant teams engaged with SCAG, on the development of SCS scenarios.

**PROJECT PRODUCT(S)**

The outcome of this effort will be to assist in creating a clear and cohesive dialogue and series of decisions on how the region can successfully implement SB 375, achieve greenhouse gas reduction targets by the California Air Resources Board (ARB), expand economic growth in the region, and improve livability and sustainability.

TASK: **19-065.2663.03**

TASK BUDGET: \$84,706

TASK NAME: **2050 GHG PATHWAYS REGIONAL STUDY**

Carryover  Ongoing  PROJECT MANAGER: GRIEG ASHER

**PREVIOUS ACCOMPLISHMENTS**

ARBs recently approved Scoping Plan (AB32 & SB32) employs a statewide GHG reduction model (2050 GHG Pathways) and SCAG has downscaled the statewide model to the regional level by employing SCAG specific inputs and generating regional outputs for use in the 2020 RTP/SCS.



**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

**OBJECTIVES**

The California Air Resources Board (CARB) has a statewide analysis model (Pathways) for evaluating various greenhouse gas (GHG) reduction strategies for achieving the Governor's Executive Orders to reduce 80% of statewide GHG by 2050. SCAG has refined the Pathway model analysis to develop specific and regional based solutions, strategies and potential paths to State's 2050 GHG goals and other critical interim targets prior to preparation of the 2020 RTP/SCS. SCAG will expand the Pathway's analysis to develop regional inputs, regional outputs and regional strategies for use in the 2020 RTP/SCS, specifically to help ensure transportation investments and land use strategies help the SCAG region achieve an 80% reduction 2050 GHG goals and other critical interim targets. In addition to developing strategies for SCAG's 2020 plan, this effort will help support ARB's Scoping Plan and Caltrans 2040 Plan and associated GHG reduction goals.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish and maintain working group	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Identify applicable goals and targets to clarify pathway (e.g. 80% GHG reduction by 2050; 1.5 million ZEVs deployed by 2025; 50% petroleum reduction/50% of electricity from renewable sources/double energy efficiency savings in existing buildings by 2030)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Outreach and implementation of 2050 GHG Pathways Regional Study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Outreach records including meeting agendas and materials	06/30/2019
2	Progress Report	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: GHG ADAPTATION FRAMEWORK**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$237,788

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
21,451	16,946	0	35,821	0	3,500	0	150,000	10,070	0

**WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
77,718	0	132,795	0	0	0	0	17,205	0	10,070	0

**PROJECT DESCRIPTION**

SCAG Analysis, regional discussion and development of regional climate adaptation approach and framework.

**PROJECT PRODUCT(S)**

Climate Adaptation Approach and Framework.

**TASK: 19-065.4092.01**

**TASK BUDGET: \$237,788**

**TASK NAME: ADAPTATION ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**PREVIOUS ACCOMPLISHMENTS**

SCAG has included Adaptation Appendices in both of the last 2 RTP/SCSs and has been preparing for a major adaptation element in the 2020 RTP/SCS

**OBJECTIVES**

Develop climate adaptation framework for SCAG region stakeholders, in coordination with state legislation and state guidelines; and ongoing regional studies including potential partners

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Work with agencies and member cities	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Coordination with stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Identify opportunities per 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
3	Status report on development & implementation of adaptation framework	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 070 - MODELING**

**DEPARTMENT: 425 - MODELING & FORECASTING DEPT.**

**MANAGER: GUOXIONG HUANG**

**TOTAL BUDGET: \$4,817,222**

## SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	4,261,142	1,910,275	0	1,782,111	0	22,500	57,500	0	0	488,756	0
SCAG Con	556,080	0	0	0	0	0	0	556,080	0	0	0
<b>WE Total</b>	<b>4,817,222</b>	<b>1,910,275</b>	<b>0</b>	<b>1,782,111</b>	<b>0</b>	<b>22,500</b>	<b>57,500</b>	<b>556,080</b>	<b>0</b>	<b>488,756</b>	<b>0</b>

## SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,861,142	3,172,386	200,000	0	0	0	0	0	0	0	488,756	0
SCAG Con	556,079	0	0	492,297	0	0	0	0	63,782	0	0	0
<b>WE Total</b>	<b>4,417,221</b>	<b>3,172,386</b>	<b>200,000</b>	<b>492,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,782</b>	<b>0</b>	<b>488,756</b>	<b>0</b>

## PAST ACCOMPLISHMENTS

In FY 2017-18, staff completed transportation and air quality modeling for the third amendment for the 2016 RTP/SCS. Staff continued to update and enhance several models for the analysis of 2020 RTP/SCS and other planning activities, including travel demand model, heavy-duty truck model, sub-regional model, and scenario planning model. In addition, staff completed traffic data collection and analysis for the base year model validation. Staff developed the draft 2020 RTP/SCS growth forecast for 197 jurisdictions including population, household, and employment. Further, staff continued to analyze data and comments received from local jurisdictions. Staff closely collaborated with LA city, LA county, and San Bernardino County Transportation Authority (SBCTA) to develop customized growth projections to better reflect growth visions and support planning activities. Staff continued data analyzing and developing efforts for scenario planning and transportation modeling exercises. To support data needs for planning analysis and research activities, staff fulfilled about two hundred modeling and socioeconomic data requests from SCAG members and other stakeholders. Staff coordinated and held four Modeling Task Force meetings; and engaged in other outreach activities to promote inter-agency collaboration and consultation. Staff coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies; and provided technical assistance and modeling services to regional and sub-regional agencies in support of their model development and planning studies.

**WORK ELEMENT: 070 - MODELING**

**OBJECTIVE**

Provide data and modeling services for the development and implementation of the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Analyze socioeconomic data and build analytical foundations for planning activities. Develop demographic and employment growth forecast through collaborating with local jurisdictions and peer planning agencies and building consensus. Continue to provide small area socioeconomic data for scenario planning and transportation modeling. Provide member agencies tools to analyze the impacts of their land use and planning decisions. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

**PROJECT: REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$2,100,321

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
431,855	341,164	0	721,156	0	0	50,000	356,080	200,066	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
1,144,175	400,000	315,237	0	0	0	0	40,843	0	200,066	0

**PROJECT DESCRIPTION**

Continually enhance and maintain regional models for use in evaluating SCAG's plans and programs. Incorporate state of the art model components, update model inputs and parameters, and perform model testing to ensure models accurately replicate existing and future conditions.

**PROJECT PRODUCT(S)**

Enhanced modeling procedures, updated model assumptions/parameters, and up-to-date model inputs.

TASK: 19-070.0130.10

TASK BUDGET: \$1,019,361

TASK NAME: MODEL ENHANCEMENT AND MAINTENANCE

Carryover  Ongoing  PROJECT MANAGER: HSI-HWA HU



**WORK ELEMENT: 070 - MODELING**

**PREVIOUS ACCOMPLISHMENTS**

1) Completed the development of an Imperial county transportation model. The model will be used for the analysis of transportation projects for Imperial county; 2) Completed data collection and analysis for screenline count traffic survey project. Traffic data of 600 links were collected and analyzed. Screenline count data will be used for year 2016 model validation; 3) Completed activity-based model development. The model will be used for the analysis of 2020 RTP/SCS; and 4) Began to develop a public health analysis tool of Scenario Planning Model. This is a multi-year project that will be completed at FY2018-19. The tool will be used to analyze the impact of public health from different land use scenarios.

**OBJECTIVES**

To ensure SCAG's models are up-to-date by continuously updating model inputs and parameters. To improve model procedures and incorporate new modeling methodologies to further enhance SCAG's modeling capabilities. These activities may include enhancements and updates to the following SCAG models: Trip-Based Model; Activity-Based Model; sub-regional models; goods movement and warehousing models; pricing models; seaports and airports related trips; visitors and inter-regional travel models; air quality models; Scenario Planning Model; and growth forecasting models.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Provide SCAG models technical support and analysis. Tasks may include providing the following services: 1) support model development and enhancement; 2) support modeling data analysis and development; 3) support air quality model update and integration, and 4) research, data gathering/analysis, and advanced statistical services.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Provide model software/programming services, optimize software and hardware integration, and conduct training on model methodologies and model software.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated model software	06/30/2019
2	All data, technical memo, and final report	06/30/2019

**TASK: 19-070.0130.12**

**TASK BUDGET: \$188,955**

**TASK NAME: HEAVY DUTY TRUCK (HDT) MODEL UPDATE**

**WORK ELEMENT: 070 - MODELING**

Carryover  Ongoing  PROJECT MANAGER: MANA SANGKAPICHAJ

**PREVIOUS ACCOMPLISHMENTS**

Completed inter-regional (external) model update.

**OBJECTIVES**

SCAG developed the Heavy Duty Truck (HDT) Model to evaluate important policy choices and investment decisions. The HDT model is a primary analysis tool to support the goods movement policy decisions made by SCAG and regional stakeholders. The objective of this project is to conduct truck data analysis and update model components of the existing HDT model, including internal model, external model, and port model.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with Goods Movement department to obtain updated information regarding the strategic initiative, planning scenario, or other planning study	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Enhance truck model by conduct sensitivity testing and model analysis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Collect and analyze heavy-duty truck traffic data	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Conduct research and analysis for the intra-regional Heavy Duty Truck model (Internal model)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Data analysis on truck traffic.	06/30/2019

**TASK: 19-070.0130.13** TASK BUDGET: \$892,005

**TASK NAME: ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT**

Carryover  Ongoing  PROJECT MANAGER: HSI-HWA HU

**PREVIOUS ACCOMPLISHMENTS**

SCAG activity-based model was developed. The model was able to complete model run and generated reasonable results. A test with scenarios of 2016 RTP/SCS was analyzed and proved the model can be used for the 2020 RTP/SCS. A initial model validation and calibration for each submodel was completed. Several important submodels and model components, such as mode choice and destination choice models, were updated and enhanced.

**OBJECTIVES**

The objective of this project is to continue the update and enhancement of SCAG activity-based model. The model structure, parameters, and software scripts will be further reviewed and analyzed. Model components on planning policy analysis, such as TDM, will be analyzed.

**WORK ELEMENT: 070 - MODELING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct model sensitivity tests. Support model validation, and analyze model output.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Collect and analyze data for model estimation and validation, including household travel survey data, screenline count data, American Community Survey, and origin-destination traffic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Enhance and estimate main submodels and primary model parameters, such model choice model, destination choice models, and auto operating costs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Finalize model user's guide and support peer review meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	SCAG ABM model data analysis	06/30/2019
2	SCAG Activity-based Model User's Guide	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**PROJECT: REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$953,005

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
239,513	189,217	0	399,965	0	15,000	0	0	109,310	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
643,695	200,000	0	0	0	0	0	0	0	109,310	0

**WORK ELEMENT: 070 - MODELING**

**PROJECT DESCRIPTION**

Work with Regional and Subregional modeling agencies to promote model consistency and enhance the general level of modeling analysis throughout the region. Solicit feedback from modeling agencies to update SCAG's model input data and improve SCAG's models. Provide model data services to member agencies, universities, and other public agencies in support of their planning programs and research projects.

**PROJECT PRODUCT(S)**

Coordination with nation, regional, subregional, and local modeling agencies. Provided assistance to subregional agencies developing transportation models. Also, model data distribution to member agencies and other stakeholders.

**TASK: 19-070.0132.01** **TASK BUDGET: \$154,584**  
**TASK NAME: SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH**

Carryover  Ongoing  **PROJECT MANAGER: HAO CHENG**

**PREVIOUS ACCOMPLISHMENTS**

Provided technical assistance to VCTC, ICTC, SBCTA, North LA, and WRCOG in developing and maintaining subregional models. Finished a subregional model development project for Imperial county(ICTM).

**OBJECTIVES**

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to sub-regional modeling agencies. Also, SCAG works closely with the sub regions to ensure their model changes and data enhancements are incorporated into the Regional 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 and other stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Model Development Tool and by participating on modeling advisory committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2019



**WORK ELEMENT: 070 - MODELING**

**TASK: 19-070.0132.04** **TASK BUDGET: \$219,459**  
**TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE**

Carryover  Ongoing  **PROJECT MANAGER: MANA SANGKAPICHAJ**

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting Agendas & presentation slides	06/30/2019

**TASK: 19-070.0132.08** **TASK BUDGET: \$578,962**  
**TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: HAO CHENG**

**PREVIOUS ACCOMPLISHMENTS**

Fulfilled approximately 200 requests on SCAG regional model, socioeconomic data, and model output data from member jurisdictions, partners, universities, and companies/organizations working on projects in the SCAG region. SCAG modeling staff also provide technical advice for modeling related questions.

**OBJECTIVES**

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

**WORK ELEMENT: 070 - MODELING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**PROJECT: MODEL APPLICATION & ANALYSIS**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$1,020,333

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
261,077	206,250	0	435,973	0	0	0	0	117,033	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
903,300	0	0	0	0	0	0	0	0	117,033	0

**PROJECT DESCRIPTION**

Provide modeling analysis for SCAG's plans, programs, and projects, including: the RTP/SCS, RTP Amendments, FTIP, STIP, 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.

**WORK ELEMENT: 070 - MODELING**

**TASK: 19-070.0147.01** **TASK BUDGET: \$592,283**

**TASK NAME: RTP MODELING, COORDINATION AND ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: HAO CHENG**

**PREVIOUS ACCOMPLISHMENTS**

Provided modeling services and technical analysis for the 2018 STIP. Final sets of Transportation modeling included the following year/scenarios: 2040 No Build and 2040 Build. Continued the coordination and collaboration efforts with planning staff in the preparation of 2020 RTP/SCS, including attended monthly working group meeting, policy discussion and future mobility research program.

**OBJECTIVES**

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: coordinating with planning staff, developing and updating model inputs, conducting model runs, analyzing model results, performing conformity analysis, 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/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare and develop model inputs. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Model results and summary reports.	06/30/2019

**TASK: 19-070.0147.02** **TASK BUDGET: \$167,399**

**TASK NAME: FTIP MODELING, COORDINATION AND ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: MANA SANGKAPICHAI**

**PREVIOUS ACCOMPLISHMENTS**

Coordinated with Planning staff in the preparation of 2019 FTIP model runs and analysis

**WORK ELEMENT: 070 - MODELING**

**OBJECTIVES**

To provide modeling analysis for the FTIP. Major tasks include coordinating with planning staff, preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, 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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Model results and summary reports.	06/30/2019

**TASK: 19-070.0147.03** **TASK BUDGET: \$260,651**

**TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: HSI-HWA HU**

**PREVIOUS ACCOMPLISHMENTS**

Provide technical support and analysis to following studies: 1) SB743 modeling support, 2) MAP21 data analysis and technical support, 3) safe route to school travel impact analysis, 4) travel demand management analysis, and 5) parking cost estimate and analysis.

**OBJECTIVES**

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



**WORK ELEMENT: 070 - MODELING**

**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 and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare model inputs, conduct model runs, and review and analyze model results	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Conduct research and data analysis to planning initiatives and scenario impact analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$743,563

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
134,748	106,451	0	225,017	0	7,500	7,500	200,000	62,347	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
481,216	0	177,060	0	0	0	0	22,940	0	62,347	0

**PROJECT DESCRIPTION**

Develop tools for the collection of data for Scenario development and the creation of small area growth forecast. Facilitate communication between SCAG and local jurisdictions in the process of local input and public outreach. Provide member agencies with tools to analyze the outreach. Impacts of their land use and planning decisions.



**WORK ELEMENT: 070 - MODELING**

**PROJECT PRODUCT(S)**

Scenario Planning Model: Socioeconomic growth forecast at various geographical levels.

**TASK: 19-070.2665.01**

**TASK BUDGET: \$743,563**

**TASK NAME: SCENARIO PLANNING AND MODELING**

Carryover  Ongoing  **PROJECT MANAGER: JUNGA UHM**

**PREVIOUS ACCOMPLISHMENTS**

Staff prepared SPM Data Management system with updated datasets for the 2020 RTP/SCS local input and successfully released the system to all 197 local jurisdictions in the region. Also continued maintenance and monitoring of the system and provided technical support and trainings to local jurisdictions.

**OBJECTIVES**

Continued maintenance and monitoring of Scenario Planning Model (SPM) systems with the provision of training and technical assistance, outreach and educational programs to assist local planners and SCAG staff, especially in the development and analysis of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Also assess and update the existing SPM scenario system including its analysis modules to better support scenario development and analysis activities for the 2020 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Enhance and update the SCAG Scenario Planning Model	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Setup and maintain the SCAG SPM for local and regional application	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	SPM with enhancement SCAG Scenario Planning Model with enhancement	06/30/2019
2	SPM system refinement, maintenance and monitoring	06/30/2019
3	Model training and technical assistance	06/30/2019

**WORK ELEMENT: 070 - MODELING**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.**

**MANAGER: PING CHANG**

**TOTAL BUDGET: \$384,019**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	384,019	173,817	0	162,155	0	4,000	0	0	0	44,047	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>384,019</b>	<b>173,817</b>	<b>0</b>	<b>162,155</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	384,019	339,972	0	0	0	0	0	0	0	0	44,047	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>384,019</b>	<b>339,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

Continued development of a comprehensive regional performance monitoring program, including the establishment of regional performance measures, setting of performance targets, and acquisition of data in support of on-going monitoring of the implementation of the 2016 RTP/SCS. Collaboration with FHWA and Caltrans on development of statewide and regional MAP-21/FAST Act performance monitoring program, including regional performance measure target-setting in support of federal performance-based planning and reporting requirements. Coordination with Caltrans and local agencies in the annual data collection process in support of the Highway Performance Monitoring System (HPMS).

**WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING**

**OBJECTIVE**

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2016 RTP/SCS) including growth and development, transportation system performance, environmental quality, regional sustainability and climate resilience, and the socioeconomic well-being of the SCAG population (e.g., income and housing affordability). The results of the monitoring and assessment program provide the basis for informed policy-making and support plan implementation, particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

**PROJECT: PERFORMANCE ASSESSMENT & MONITORING**

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$384,019

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
97,104	76,713	0	162,155	0	4,000	0	0	44,047	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
339,972	0	0	0	0	0	0	0	0	44,047	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.
- Activities in support of 2016 RTP/SCS.
- Summary of California Land Opportunities Tracking System (CALOTS) System Enhancements.

TASK: 19-080.0153.04

TASK BUDGET: \$384,019

TASK NAME: **REGIONAL ASSESSMENT**

Carryover  Ongoing  PROJECT MANAGER: MICHAEL GAINOR

**PREVIOUS ACCOMPLISHMENTS**

Collaborated with Caltrans and local jurisdictions on implementation of the annual HPMS data collection and outreach efforts. Completed annual AVO analysis and reporting requirements for the SR-91 Express Lanes and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County. Initiated data needs identification and collection efforts in support of 2019 Local Profiles reports.

**WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING**

**OBJECTIVES**

Compile data resources, manage development, and organize quality control activities in support of the biennial Local Profiles reports. Coordinate with local jurisdictions on content development, presentation, and refinement of final Local Profiles reports. Coordinate with Caltrans and local jurisdictions on annual HPMS data collection and outreach. Manage annual Average Vehicle Occupancy (AVO) analysis and reporting requirements for two Orange County toll facilities.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data and information for regional assessment activities, including data related to transportation, housing, environment, education, and economy in support of the 2019 Local Profiles reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct analysis of data and information collected to assess regional progress toward 2016 RTP/SCS goals in comparison with other large metropolitan regions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Monitor and assess environmental justice issues based on the analysis of the 2016 RTP/SCS in collaboration with other planning partners and stakeholders.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Coordinate annual regional HPMS data collection and outreach efforts with Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Review and analyze data and submit required Annual Vehicle Occupancy (AVO) reports for two Orange County toll facilities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	2019 Local Profiles reports.	06/30/2019
2	Materials for public distribution on regional assessment and the 2019 Local Profiles reports.	06/30/2019
3	Materials for public distribution related to the annual HPMS data collection and outreach efforts.	06/30/2019
4	Letters of concurrence and AVO analysis reports for the SR-91 Expressway and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**DEPARTMENT: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.**

**MANAGER: JEFF LIU**

**TOTAL BUDGET: \$2,310,394**

**WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,827,819	797,796	0	744,270	0	0	76,101	0	0	209,652	0
SCAG Con	482,575	0	0	0	0	0	0	482,575	0	0	0
<b>WE Total</b>	<b>2,310,394</b>	<b>797,796</b>	<b>0</b>	<b>744,270</b>	<b>0</b>	<b>0</b>	<b>76,101</b>	<b>482,575</b>	<b>0</b>	<b>209,652</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,827,819	562,880	400,000	655,287	0	0	0	0	0	0	209,652	0
SCAG Con	482,575	0	0	405,648	0	0	0	0	76,927	0	0	0
<b>WE Total</b>	<b>2,310,394</b>	<b>562,880</b>	<b>400,000</b>	<b>655,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,927</b>	<b>0</b>	<b>209,652</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

Streamed and recorded videos of meetings, and produced videos promoting agency programs, plans, policies and services. Updated websites to promote SCAG programs, plans, services and initiatives. Developed news releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives. Created electronic newsletters, factsheets, new member orientation materials, brochures, and event handouts.

**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.

**PROJECT: PUBLIC INFORMATION AND COMMUNICATION**

DEPARTMENT NAME: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: JEFF LIU

TOTAL BUDGET: \$2,310,394

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
445,696	352,100	0	744,270	0	0	76,101	482,575	209,652	0

**WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
562,880	400,000	1,060,935	0	0	0	0	76,927	0	209,652	0

**PROJECT DESCRIPTION**

Management and Coordination of a Comprehensive Communications Program to develop and disseminate information promoting and publicizing agency programs, services, initiative, and plans.

**PROJECT PRODUCT(S)**

- News Releases.
- Website—including live stream of RC meetings.
- SCAG update E-Newsletter.
- Fact sheets.
- New Member orientation material.
- Regional Conference and General Assembly materials.
- Regional Conference and General Assembly video.
- Your guide to SCAG videos.

**TASK: 19-090.0148.01**

**TASK BUDGET: \$1,934,862**

**TASK NAME: PUBLIC INFORMATION AND COMMUNICATION**

Carryover  Ongoing  **PROJECT MANAGER: JEFF LIU**

**PREVIOUS ACCOMPLISHMENTS**

Completed Year in Review and Sustainability Awards videos; Recorded, streamed and provided archive videos of its monthly Regional Council meetings on website; Produced and distributed the monthly Spotlight and SCAG Update electronic newsletters; Assisted with communications for Go Human advertising campaign and demonstration events; Developed program and event materials for Regional Conference; and created Annual Accomplishments report.

**OBJECTIVES**

Develop and implement external communications strategies to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's communications strategies 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 and easy to understand for general audiences. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include developing materials for public outreach meetings and workshops and programming content for special events.

**WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor news stories that mention or cite SCAG and distribute news releases and media advisories.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Write, edit, design and disseminate periodic newsletters.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services.	06/30/2019
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2019
4	Electronic newsletters.	06/30/2019
5	Factsheets, new member orientation materials, brochures, and event handouts.	06/30/2019

**TASK: 19-090.0148.02**

**TASK BUDGET: \$375,532**

**TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES**

Carryover  Ongoing  **PROJECT MANAGER: JEFF LIU**

**PREVIOUS ACCOMPLISHMENTS**

New task. Prior year work in task 095.1533.03.

**OBJECTIVES**

Provide media support to build awareness of SCAG, its mission, planning activities and critical issues affecting the region to a broad constituency representative of the region's diversity.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist with developing media strategy, plans and crisis communication support for SCAG, its programs and initiatives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Write, edit and disseminate news releases and media advisories, translating to different languages as needed.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



**WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION**

Product No	Product Description	Completion Date
1	Media log, op-ed pieces, news releases and media advisories intended for print and electronic media.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 121 - POLICY & PUBLIC AFFAIRS DIV.**

**MANAGER: JEFF LIU**

**TOTAL BUDGET: \$4,394,989**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,444,989	1,163,524	425,000	1,481,949	0	27,500	20,500	0	0	326,516	0
SCAG Con	950,000	0	0	0	0	0	0	950,000	0	0	0
<b>WE Total</b>	<b>4,394,989</b>	<b>1,163,524</b>	<b>425,000</b>	<b>1,481,949</b>	<b>0</b>	<b>27,500</b>	<b>20,500</b>	<b>950,000</b>	<b>0</b>	<b>326,516</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,444,989	975,244	392,920	893,290	258,724	0	0	0	598,295	0	326,516	0
SCAG Con	950,000	0	0	463,975	200,000	0	0	0	286,025	0	0	0
<b>WE Total</b>	<b>4,394,989</b>	<b>975,244</b>	<b>392,920</b>	<b>893,290</b>	<b>458,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,320</b>	<b>0</b>	<b>326,516</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

Completed the 2018 Public Participation Plan that will guide public outreach and engagement for SCAG's programs and plans. In addition, SCAG completed an update to its Title VI Program, along with SCAG's Language Assistance Program for Limited English Proficient Populations. With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most spoken languages in the region's households other than English.

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**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.

**PROJECT: REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH**

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$1,814,001

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
50,129	39,602	425,000	480,198	0	4,000	4,000	750,000	61,072	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
181,442	0	753,912	200,000	0	0	0	617,575	0	61,072	0

**PROJECT DESCRIPTION**

Provide support for Federally/and State-mandated Public Outreach and media for SCAG Planning Activities. With emphasis on the implementation of the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), along with the Development of the 2020 RTP/SCS. The project also provides a framework for SCAG's Internship Program to improve its effectiveness.

**PROJECT PRODUCT(S)**

- Project Work Plan.
- Quarterly Progress Reports.
- Meeting agendas and supporting documentation for SCAG.
- Facilitated activities.
- Media placement of OP-EDS and collateral materials.

TASK: **19-095.1533.01** TASK BUDGET: \$954,950

**TASK NAME: REGIONAL TRANSPORTATION PLAN OUTREACH**

Carryover  Ongoing  PROJECT MANAGER: ARTHUR YOON

**PREVIOUS ACCOMPLISHMENTS**

Meeting agendas and supporting documentation for SCAG facilitated activities

**OBJECTIVES**

Develop a public outreach strategy to engage regional stakeholders in a collaborative effort to continue consensus building on SCAG plans and programs and the implementation of the 2016 RTP/SCS.

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2016 RTP/SCS to help facilitate the implementation.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Assist with meeting and workshop coordination and other activities intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities.	06/30/2019

**TASK: 19-095.1533.02**

**TASK BUDGET: \$859,051**

**TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: CARMEN FLORES**

**PREVIOUS ACCOMPLISHMENTS**

Human Resources is in the process of designing the job announcement and new intern orientation program for the Summer Interns.

**OBJECTIVES**

To establish an agency-wide Internship Program providing students in various fields of study the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Initiate year one of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Program Framework Guidelines and Implementation	06/30/2019

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.**

**MANAGER: ARTHUR YOON**

**TOTAL BUDGET: \$2,314,243**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
582,472	460,153	0	972,674	0	20,000	13,500	0	265,444	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
793,802	392,920	603,353	258,724	0	0	0	0	0	265,444	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, meeting summaries, sign-in sheets, etc).

**TASK: 19-095.1633.01**

**TASK BUDGET: \$2,314,243**

**TASK NAME: PUBLIC INVOLVEMENT**

Carryover  Ongoing  **PROJECT MANAGER: ARTHUR YOON**

**PREVIOUS ACCOMPLISHMENTS**

During FY17-18, 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, public hearings and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers also represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information between SCAG and its members and stakeholders.

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP/SCS, active transportation, economic strategy and sustainability programs.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Tracking log of meetings attended and outreach presentations by Regional Affairs Officers and at Regional Offices, including supporting documentation, such as agendas, meeting summaries, sign-in sheets, etc...	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING**

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.  
MANAGER: ARTHUR YOON TOTAL BUDGET: \$266,745

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
17,412	13,756	0	29,077	0	3,500	3,000	200,000	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	266,745	0	0	0

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**PROJECT DESCRIPTION**

Southern California's climate and geography is prone to potentially catastrophic natural disasters, including earthquakes, wildfires and flooding. This project seeks to identify and prepare for such occurrences and mitigate their impacts on the region-wide transportation network.

**PROJECT PRODUCT(S)**

Southern California's climate and geography is prone to potentially catastrophic natural disasters, including earthquakes, wildfires and flooding. This project seeks to identify and prepare for such occurrences and mitigate their impacts on the region-wide transportation network.

**TASK: 19-095.4097.01** **TASK BUDGET: \$266,745**  
**TASK NAME: SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: JEFF LIU**

**PREVIOUS ACCOMPLISHMENTS**

SCAG and the Dr. Lucy Jones Center worked with more than 35 cities, organized into subregional cohorts, to help them define their own priorities in addressing seismic resilience and provide technical assistance in helping them achieve their goals. This includes updating their Hazard Mitigation Plan, inventory of vulnerable buildings, critical infrastructure, cell phone communications and building code strengthening ordinances, as well as provide Dr. Lucy Jones' expertise at city council meetings to provide context and gain council support for resilience planning. A phone conference was held monthly for each cohort group in addition to individual monthly check-ins with the cities.

**OBJECTIVES**

Provide technical assistance, resources and strategies to prepare for and mitigate the transportation impacts of region-wide emergencies, including earthquakes and other natural disasters.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical assistance, resources and strategies to prepare for/mitigate the impacts of region-wide emergencies, including earthquakes and other natural disasters.	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Project and contract management	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Written report, presentations and other materials as directed.	06/30/2019

**WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 417 - TRANSIT/RAIL DEPT.**

**MANAGER: PHILIP LAW**

**TOTAL BUDGET: \$334,102**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	299,102	133,113	0	124,182	0	7,500	0	0	0	34,307	0
SCAG Con	35,000	0	0	0	0	0	0	35,000	0	0	0
<b>WE Total</b>	<b>334,102</b>	<b>133,113</b>	<b>0</b>	<b>124,182</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>34,307</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	299,102	264,795	0	0	0	0	0	0	0	0	34,307	0
SCAG Con	35,000	0	0	30,985	0	0	0	0	4,015	0	0	0
<b>WE Total</b>	<b>334,102</b>	<b>264,795</b>	<b>0</b>	<b>30,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>	<b>0</b>	<b>34,307</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

In FY 2017-2018, SCAG completed its first comprehensive update of the Regional ITS Architecture since 2011. SCAG's multi-county Regional ITS Architecture focuses on elements that cross county boundaries, including good movement, traveler information, commuter rail, safety, and active transportation.

**OBJECTIVE**

Continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Maintain the web-accessible Architecture and provide documentation to maximize usability of the Architecture and ensure on-going maintenance. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.



**WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)**

**PROJECT: INTELLIGENT TRANSPORTATION SYSTEMS PLANNING**

**DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.**

**MANAGER: PHILIP LAW**

**TOTAL BUDGET: \$334,102**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
74,365	58,748	0	124,182	0	7,500	0	35,000	34,307	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
264,795	0	30,985	0	0	0	0	4,015	0	34,307	0

**PROJECT DESCRIPTION**

The goal of this project is to continue the integration of Intelligent Transportation Systems (ITS) into common architecture via participation with Regional partners in the implementation of its integration and architecture.

**PROJECT PRODUCT(S)**

Updated Regional ITS Architecture and draft ITS element of 2020 RTP/SCS.

**TASK: 19-100.1630.02**

**TASK BUDGET: \$299,102**

**TASK NAME: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: MATTHEW GLEASON**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, the multi-county Regional ITS Architecture was updated, incorporating the latest National ITS Architecture and Connected Vehicle Reference Implementation Architecture.

**OBJECTIVES**

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



**WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue maintenance and update of the multi-county Regional ITS Architecture, incorporating revisions to existing projects and any proposed new projects as part of the RTP/SCS development.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Continue participation in statewide and county Regional ITS Architecture update efforts, including the Statewide ITS Architecture Assessment, LA Metro Regional ITS Architecture update and the OCTA Orange County Regional ITS Architecture update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture website and associated documents.	06/30/2019
2	Technical reports, memoranda, and presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process.	06/30/2019

**TASK: 19-100.1630.03** **TASK BUDGET: \$35,000**

**TASK NAME: REGIONAL ITS STRATEGIC PLAN AND REGIONAL ITS ARCHITECTURE UPDATE**

Carryover  Ongoing  **PROJECT MANAGER: MATTHEW GLEASON**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, the multi-county Regional ITS Architecture was updated, incorporating the latest National ITS Architecture and Connected Vehicle Reference Implementation Architecture.

**OBJECTIVES**

The objective of this multi-year task is to develop a Regional ITS Strategic Plan and Regional ITS Architecture update in coordination with Caltrans, county transportation commissions, and other agency stakeholders. The Strategic Plan will identify and assess emerging ITS and technologies and potential impacts to the regional transportation system, identify institutional and technological systems and processes needed to address the issues and support successful implementation, and provide a framework for updating the Regional ITS Architecture.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Solicit and incorporate stakeholder input and participation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
5	Update Regional ITS Architecture to incorporate revised or new ITS projects to be included in and support the RTP/SCS update.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

Product No	Product Description	Completion Date
3	Updated Regional ITS Architecture website and associated documents.	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

### DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$1,667,541

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,667,541	816,641	0	761,852	0	0	0	0	0	89,048	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,667,541	816,641	0	761,852	0	0	0	0	0	89,048	0

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,667,541	287,304	0	200,000	200,000	0	0	0	891,189	0	89,048	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,667,541	287,304	0	200,000	200,000	0	0	0	891,189	0	89,048	0

### PAST ACCOMPLISHMENTS

Developed and managed the annual Overall Work Program; submitted quarterly progress reports; and prepared budget amendments. Completed various grant administration responsibilities for several transportation planning grants, and prepared various MOUs for subrecipients of federal, state and local funds.



**WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION**

**OBJECTIVE**

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of SCAG as the Metropolitan Planning Organization (MPO) for this region and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

**PROJECT: OWP DEVELOPMENT & ADMINISTRATION**

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$1,667,541

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
456,224	360,417	0	761,852	0	0	0	0	89,048	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
287,304	0	200,000	200,000	0	0	0	891,189	0	89,048	0

**PROJECT DESCRIPTION**

Development and administration of the Overall Work Program (OWP) is a required function of SCAG as the Metropolitan Planning Organization (MPO). The OWP is intended to provide a comprehensive overview of SCAG's transportation planning activities for the fiscal year.

**PROJECT PRODUCT(S)**

Draft and Final OWP budget documents, quarterly progress reports, and budget amendments as necessary.

**TASK: 19-120.0175.01** **TASK BUDGET: \$776,352**  
**TASK NAME: OWP DEVELOPMENT & ADMINISTRATION**

Carryover  Ongoing  **PROJECT MANAGER: ANDREW MORA**

**PREVIOUS ACCOMPLISHMENTS**

Prepared and submitted five budget amendments and quarterly progress reports for the FY 2017-18 OWP. In addition, prepared the FY 2018-19 Draft and Final OWP.

**OBJECTIVES**

Develop and manage the annual Overall Work Program (OWP) including monitoring project performance; reporting on progress; and preparing budget amendments as required.



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare OWP budget amendments as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Prepare OWP quarterly progress reports to Caltrans. Provide support for the Financial Management System (FMS); and prepare expenditure variance reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Manage and administer Caltrans transportation planning grants; coordinate call for applications and assist with preparing applications; and prepare Memorandums of Understanding with subrecipients.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Develop and prepare the annual OWP budget; submit draft and final documents to Caltrans, FHWA and FTA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Coordinate the Annual MPO Meeting with funding partners.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2018	02/01/2019
6	Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for CPG projects. Monitor consultant performance for compliance with contract.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for CPG projects. Prepare and submit monthly CPG requisitions. Prepare and submit statement of expenditures at year-end.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
8	Perform pre-award audits to determine the fairness and reasonableness of the direct labor, overhead, and fringe rates.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
9	Review contract documents and amendments to approve as to legal form.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Quarterly Progress Reports	06/30/2019
2	OWP Budget Amendments	06/30/2019
3	Draft FY18 OWP and Budget	06/30/2019
4	Final FY18 OWP and Budget	06/30/2019

**TASK: 19-120.0175.02** **TASK BUDGET: \$891,189**  
**TASK NAME: GRANT ADMINISTRATION**

Carryover  Ongoing  **PROJECT MANAGER: ERIKA BUSTAMANTE**

**WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION**

**PREVIOUS ACCOMPLISHMENTS**

Completed various grant administration responsibilities for SCAG's 2016 Sustainable Planning Grants Program and Caltrans' FY18 Sustainable Transportation Planning Grants Program. Prepared various MOUs for subrecipients of federal, state and local funds.

**OBJECTIVES**

Identify grant funding opportunities and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compile 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
2	Perform grant administration including preparing grant applications, workscope and budget changes, and progress reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Prepare Memorandum of Understandings (MOU) and Agreements with Grantors and subrecipients; and prepare MOU/Agreement amendments as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Participate in any required grant related meetings, workshops, program updates and seminars.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for non-CPG grant projects. Monitor consultant performance for compliance with contract.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for non-CPG projects. Prepare and submit monthly requisitions. Prepare and submit statement of expenditures at year-end.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Perform pre-award audits to determine the fairness and reasonableness of the direct labor, overhead, and fringe rates.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
8	Review contract documents and amendments to approve as to legal form.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Grant Applications, Sub-Agreements/MOUs	06/30/2019

**WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
2	Performance Management

**DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.**

**MANAGER: ANNIE NAM**

**TOTAL BUDGET: \$1,701,862**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,551,862	677,146	0	631,715	5,000	10,000	50,000	0	0	178,001	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	0	0	0
<b>WE Total</b>	<b>1,701,862</b>	<b>677,146</b>	<b>0</b>	<b>631,715</b>	<b>5,000</b>	<b>10,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>178,001</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,514,211	1,136,210	200,000	0	0	0	0	0	0	0	178,001	0
SCAG Con	187,651	37,651	0	132,795	0	0	0	0	17,205	0	0	0
<b>WE Total</b>	<b>1,701,862</b>	<b>1,173,861</b>	<b>200,000</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>178,001</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

In FY 2017-18, SCAG continued ongoing analyses for the East-West Freight Corridor, completed analyses of urban delivery constraints in key regional locations, and developed an integrated passenger and freight rail forecast to understand physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities for the 2020 RTP/SCS. SCAG also collaborated closely with regional stakeholders to provide input into state and federal grant processes including coordination of regional efforts to pursue competitive federal and state discretionary grant funding opportunities.

**OBJECTIVE**

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including efforts to refine and support the implementation of the Comprehensive Regional Goods Movement Plan and Implementation Strategy. This strategy includes proposals set forth in the 2016 RTP/SCS.

**WORK ELEMENT: 130 - GOODS MOVEMENT**

**PROJECT: GOODS MOVEMENT**

**DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.**

**MANAGER: ANNIE NAM**

**TOTAL BUDGET: \$1,701,862**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
378,294	298,852	0	631,715	5,000	10,000	50,000	150,000	178,001	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
1,173,861	200,000	132,795	0	0	0	0	17,205	0	178,001	0

**PROJECT DESCRIPTION**

SCAG's Good Movement Program works to integrate the movement of freight into the regional transportation planning process. SCAG focuses 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 2016 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)**

Various technical memoranda, issues papers, and/or reports associated with preparation of the goods movement component of the RTP.

**TASK: 19-130.0162.02**

**TASK BUDGET: \$106,649**

**TASK NAME: SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Convened several meetings with regional stakeholders. Continued to develop strategies to advance project objective.

**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.

**WORK ELEMENT: 130 - GOODS MOVEMENT**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2019

**TASK: 19-130.0162.09** **TASK BUDGET: \$121,307**

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

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Completion of SCAG Regional Warehouse Study.

**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	Conduct additional stakeholder outreach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct additional analysis to further understanding of logistics facilities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Study fact sheets, PowerPoint presentations, and/or other communication material.	06/30/2019
2	Brief task reports summarizing the analysis findings.	06/30/2019



**WORK ELEMENT: 130 - GOODS MOVEMENT**

**TASK: 19-130.0162.10**

**TASK BUDGET: \$322,499**

**TASK NAME: EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II**

Carryover  Ongoing  PROJECT MANAGER: ANNIE NAM

**PREVIOUS ACCOMPLISHMENTS**

Initial analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initiation of Project Study Report (PSR) efforts.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Analyze potential institutional frameworks.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

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.	06/30/2019
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2019

**TASK: 19-130.0162.13**

**TASK BUDGET: \$92,530**

**TASK NAME: SOUTHERN CALIFORNIA P3 FINANCIAL CAPACITY ANALYSIS AND BUSINESS CASE DEVELOPMENT**

Carryover  Ongoing  PROJECT MANAGER: ANNIE NAM

**PREVIOUS ACCOMPLISHMENTS**

Research/literature review on financial mechanisms and their potential application for public-private partnerships (P3) to transportation projects. Identified initial business case scenarios for P3s.

**OBJECTIVES**

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

**WORK ELEMENT: 130 - GOODS MOVEMENT**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2019
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2019

**TASK: 19-130.0162.18**

**TASK BUDGET: \$1,058,877**

**TASK NAME: GOODS MOVEMENT PLANNING**

Carryover  Ongoing  PROJECT MANAGER: ANNIE NAM

**PREVIOUS ACCOMPLISHMENTS**

Urban delivery study underway. Initial development of 2020 RTP goods movement elements underway.

**OBJECTIVES**

Facilitate implementation of goods movement recommendations in 2016 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2020 RTP goods movement elements. Work with stakeholders on federal surface transportation re-authorization effort related to technical input and analyses associated with goods movement.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 130 - GOODS MOVEMENT

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

### DEPARTMENT: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,486,212

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,036,212	468,246	0	436,830	0	15,000	0	0	0	116,136	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0
WE Total	1,486,212	468,246	0	436,830	0	15,000	0	450,000	0	116,136	0

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,036,212	896,373	0	0	0	0	0	0	23,703	0	116,136	0
SCAG Con	450,000	0	0	265,590	0	0	0	0	184,410	0	0	0
WE Total	1,486,212	896,373	0	265,590	0	0	0	0	208,113	0	116,136	0

### PAST ACCOMPLISHMENTS

In FY 2017-2018, SCAG began discussions with the transit operators regarding TAM target setting, and updated the MOUs with its transit operators and county transportation commissions (CTCs) to incorporate new federal rulemaking and requirements for performance-based planning. SCAG, together with the University of California, Los Angeles (UCLA) Institute of Transportation Studies, released a report entitled "Falling Transit Ridership," which sought to



**WORK ELEMENT: 140 - TRANSIT AND RAIL**

identify the causes of ridership declines in the region. SCAG also concluded work on a study to improve transit and rail connectivity between Los Angeles and San Bernardino Counties.

**OBJECTIVE**

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in the 2020 RTP/SCS. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements related to transit safety and transit asset management (TAM), as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

**PROJECT: TRANSIT AND RAIL PLANNING**

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,486,212

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
261,589	206,657	0	436,830	0	15,000	0	450,000	116,136	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
896,373	0	265,590	0	0	0	0	208,113	0	116,136	0

**PROJECT DESCRIPTION**

Conduct planning to support the development of the transit and rail element of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning Requirements a the SCAG MOU with transit operators. Address new Map-21 requirements as they relate to transit safety and asset management/state of good repair.

Provide support and analysis for the region's passenger rail planning efforts, including participation in the LOSSAN Board and TAC, the Metrolink Board and TAC, CA High Speed Rail and other related planning activities.

**PROJECT PRODUCT(S)**

1. Regional Transit TAC meetings, with agendas, minutes, and staff reports.
2. Technical reports, memoranda, and presentation materials documenting transit and rail planning activities conducted as part of the metropolitan transportation planning process.
3. Manage and conduct consultant supported studies.

TASK: 19-140.0121.01

TASK BUDGET: \$653,180

TASK NAME: TRANSIT PLANNING

Carryover  Ongoing  PROJECT MANAGER: MATTHEW GLEASON



**WORK ELEMENT: 140 - TRANSIT AND RAIL**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, staff continued to support and integrate regional transit operators in the metropolitan transportation planning process, primarily through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rule-making regarding performance-based planning and particularly state of good repair/transit asset management; assessing causes of transit ridership decline in the region; participating in regional, state, and federal transit studies and forums; researching pilot programs to incorporate new technology and mobility innovations into the delivery of transit services; and monitoring and reporting on regional transit system performance.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Provide technical analysis and support for regional transit planning studies and in preparation for the RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2019
4	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process.	06/30/2019
5	Transit system performance report incorporating the latest NTD data	06/30/2019

**TASK: 19-140.0121.02** **TASK BUDGET: \$317,791**

**TASK NAME: REGIONAL HIGH SPEED TRANSPORT PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**WORK ELEMENT: 140 - TRANSIT AND RAIL**

**PREVIOUS ACCOMPLISHMENTS**

In FY18, staff continued to participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.

**OBJECTIVES**

Guide implementation of the Southern California High-Speed Rail MOU between the California High-Speed Rail Authority and SCAG, CTCs, and Metrolink 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 Board and TAC, the Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and various stakeholder 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 Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Provide technical analysis and support for regional passenger rail planning studies and in preparation for the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentation materials documenting passenger rail planning activities conducted as part of the metropolitan transportation planning process.	06/30/2019

**TASK: 19-140.0121.07** **TASK BUDGET: \$173,703**

**TASK NAME: LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)**

Carryover  Ongoing  **PROJECT MANAGER: PHILIP LAW**

**PREVIOUS ACCOMPLISHMENTS**

In FY 2018, the following tasks were accomplished: ongoing stakeholder and public outreach, and identification and analysis of four build alternatives (alignments, stations, ridership, cost estimates, etc.).

**WORK ELEMENT: 140 - TRANSIT AND RAIL**

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/31/2018
2	Conduct stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/31/2018
3	Develop and analyze alternatives (alignments, stations, ridership, community and environmental impacts)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/31/2018
4	Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/31/2018

Product No	Product Description	Completion Date
1	Alternatives Assessment and Ridership Forecasts	10/31/2018
2	Final Report and Recommendations	10/31/2018

**TASK: 19-140.0121.08** **TASK BUDGET: \$341,538**

**TASK NAME: TRANSIT ASSET MANAGEMENT (TAM) PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: PHILIP LAW**

**PREVIOUS ACCOMPLISHMENTS**

New task.

**OBJECTIVES**

In coordination with transit operators and county transportation commissions, develop regional transit asset management inventory, performance measures and targets in support of the RTP/SCS update, and to fulfill federal mandates for state of good repair/transit asset management.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop regional TAM inventory and database.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2018
2	Forecast regional TAM needs and develop cost estimates.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2018	04/30/2019
3	Facilitate development of regional TAM targets.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2019	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 140 - TRANSIT AND RAIL

Product No	Product Description	Completion Date
1	Regional TAM inventory and database.	12/31/2018
2	Forecast tool for estimating future regional TAM needs and costs.	04/30/2019
3	Regional TAM targets for inclusion in RTP/SCS update.	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions
3	State of Good Repair

### DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$5,820,949

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,392,108	1,528,480	0	1,425,929	8,000	60,750	3,000	0	0	365,949	0
SCAG Con	2,428,841	0	0	0	0	0	0	2,428,841	0	0	0
<b>WE Total</b>	<b>5,820,949</b>	<b>1,528,480</b>	<b>0</b>	<b>1,425,929</b>	<b>8,000</b>	<b>60,750</b>	<b>3,000</b>	<b>2,428,841</b>	<b>0</b>	<b>365,949</b>	<b>0</b>

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,392,108	2,624,494	200,000	0	0	0	0	0	201,665	0	365,949	0
SCAG Con	2,328,841	0	0	1,342,778	0	0	0	0	986,063	0	0	0
<b>WE Total</b>	<b>5,720,949</b>	<b>2,624,494</b>	<b>200,000</b>	<b>1,342,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,728</b>	<b>0</b>	<b>365,949</b>	<b>0</b>





**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**PAST ACCOMPLISHMENTS**

Under this project, SCAG crafted and began the Bottom-Up Local Input and Envisioning Process for the 2020 RTP/SCS and RHNA, which will involve extensive consultation with local jurisdictions and stakeholders to get feedback on existing conditions and opportunities for sustainable growth. This process began in June 2017 and will continue through SCAG’s adoption of the RHNA.

Under this element, SCAG also initiated a new program aimed at increasing the adoption of new technology and the accessibility of data and analytics to our partner agencies and the general public. The Future Communities Initiative (FCI) is a three year program that will provide guidance, support data coordination and standardization, expand partnerships, and provide resources to local jurisdictions throughout Southern California. This program will specifically result in studies and strategies for local cities that outline the steps needed to become smart communities, develop a process for identifying data sets that could benefit from regional standardization and create processes for coordinating data collection, explore opportunities for engagement with supportive initiatives and build partnerships that magnify impact, and pursue resources for planning and implementation of open data, big data, and new technology initiatives.

**OBJECTIVE**

Collaborative Projects fosters project-based cooperation across the five departments under the Land Use & Environmental Planning Division, with the goal of streamlining resources to provide enhanced services to jurisdictions and regional stakeholders. Projects included here involve substantial outreach with local staff (cities, counties, CTCs, and state/federal partners), aim to implement the 2016-2040 Regional Transportation Plan and Sustainable Communities Strategy (2016 RTP/SCS), and to initiate the planning process for the 2020 RTP/SCS. Planning efforts are focused by topic: Partnership for Sustainability, Cap and Trade, Comprehensive Monitoring, and Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS.

**PROJECT: PARTNERSHIP FOR SUSTAINABILITY**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$688,896**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
123,079	97,233	0	205,531	0	1,000	0	206,750	55,303	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
426,843	0	183,035	0	0	0	0	23,715	0	55,303	0

**PROJECT DESCRIPTION**

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**PROJECT PRODUCT(S)**

Establish networks and partnerships to facilitate a shared vision and the coordinated implementation of strategies in the 2016 RTP/SCS in pilot locations through the development of multi-sectoral/multidisciplinary projects, funding collaborations and coordinated grant applications.

**TASK: 19-150.4093.01**

**TASK BUDGET: \$380,983**

**TASK NAME: INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS**

Carryover  Ongoing  **PROJECT MANAGER: SARAH JEPSON**

**PREVIOUS ACCOMPLISHMENTS**

- Hosted water forum expanding list of stakeholder interested in development of 2020 RTP/SCS.
- Facilitated multi-sectoral committee on open data and big data, resulting in recommendations for SCAG's role in advancing use of technology and enhanced data analytics in local and regional planning. Resulted in new work element: Future Communities Program.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop interactive module to be included in Go Human events to engage stakeholders and solicit feedback on the development of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct outreach at 5-6 Go Human events.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Public Input Report.	06/30/2019

**TASK: 19-150.4093.02**

**TASK BUDGET: \$307,913**

**TASK NAME: HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**PREVIOUS ACCOMPLISHMENTS**

The HQTAs Pilot program selected 5 pilot projects/cities to receive advanced planning development for HQTAs projects in the SCAG region. These pilot projects are templates for helping implement HQTAs projects throughout the region going forward.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**OBJECTIVES**

The SCAG region, home to about 18.3 million people in 2012, currently features 5.9 million households and 7.4 million jobs. By 2040, the 2016 RTP/SCS projects that these figures will increase by 3.8 million people, with nearly 1.5 million more homes and 2.4 million more jobs. The 2016 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region's High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A pilot project approach will be developed to identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings .

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTA is based on the language in SB 375 which defines:

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods ( CA Public Resource Code Section 21064.3).
- HQTC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide technical assistance as needed to member jurisdictions on HQTA policies and programs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. agenda and materials)	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: CAP AND TRADE**

**DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$60,787**

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
15,265	12,059	0	25,490	0	1,000	0	0	6,973	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
53,814	0	0	0	0	0	0	0	0	6,973	0

**PROJECT DESCRIPTION**

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

**PROJECT PRODUCT(S)**

Collaborative assistance to regional stakeholders in coordinating sustainable transportation, land use, energy and natural resource policies and issues in local planning. The Sustainability Planning Grant program will be focused on developing a shared regional vision by (1) implementing 2016 RTP/SCS policies, and (2) supporting integrated, cross-cutting approaches and projects to leverage resources from the Greenhouse Gas Reduction Fund consistent with the State's Second Investment Plan for climate investments. Technical assistance support will be provided to regional stakeholders for partnership building, grant writing, mapping and GHG quantification. A particular focus will be on capacity building in disadvantaged communities.

**TASK: 19-150.4094.02** **TASK BUDGET: \$60,787**

**TASK NAME: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE**

Carryover  Ongoing  **PROJECT MANAGER: JASON GREENSPAN**

**PREVIOUS ACCOMPLISHMENTS**

Staff completed workshops and trainings in advance of AHSC Round 3 Notice of Funding and has been working with consultant to provide technical assistance to applicants, in addition to drafting letters and maps necessary for applications. Prior to the release of the Notice of Funding, SCAG launched an AHSC webpage to expedite technical assistance to applicants.

**OBJECTIVES**

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

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Engage stakeholders to ensure competitiveness of projects	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Coordinate GGRF applications from within member cities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Develop support letter and other materials where appropriate	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Participate in proposal review in collaboration with state agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Support letters for member cities submitting GGRF grant/loan applications	06/30/2019
2	Records of workshops and trainings for applicants	06/30/2019
3	Report summarizing applications of all member cities that applied for GGRF monies and their status.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: COMPREHENSIVE MONITORING**

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$676,890

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
139,228	109,991	0	232,497	0	9,000	0	135,000	51,174	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
394,970	0	97,383	0	0	0	0	133,363	0	51,174	0

**PROJECT DESCRIPTION**

Project involving multiple departments from the Land Use & Environmental Planning Division.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**PROJECT PRODUCT(S)**

Report related to comprehensive monitoring framework and systems. Summary of the HPMS data collection process. Summary of the HPMS training workshop. TCA and OCTA AVO Program Monitoring Reports.

**TASK: 19-150.4095.01**

**TASK BUDGET: \$403,567**

**TASK NAME: RTP/SCS PERFORMANCE MONITORING**

Carryover  Ongoing  **PROJECT MANAGER: MICHAEL GAINOR**

**PREVIOUS ACCOMPLISHMENTS**

Initiated development of goals, objectives, and performance measures in support of the 2020 RTP/SCS. Attended multiple workshops and webinars on MAP-21 performance-based planning requirements. Coordinated the extraction and refinement of NPMRDS data in support of MAP-21 performance measures related to National Highway System (NHS) travel time reliability and peak hour excessive delay. Organized the compilation of criteria pollutant emission reduction data and non-single occupant vehicle mode share data in support of MAP-21 CMAQ reporting requirements. Coordinated effort to obtain NHS infrastructure data for MAP-21 pavement/bridge condition reporting requirements. Worked closely with Caltrans, other state MPOs, and local stakeholders in the development of statewide MAP-21 performance targets. Initiated analysis of statewide performance targets established for travel time reliability and peak hour excessive delay to inform SCAG's option to either accept all or any of the statewide targets, or to develop an alternative set of targets specifically for the SCAG region.

**OBJECTIVES**

Manage SCAG's overall MAP-21 performance monitoring, data collection, and reporting program. Coordinate with Caltrans and local stakeholders on the development of statewide and regional MAP-21 performance monitoring targets. Compile data resources for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ measures. Manage preparation of baseline MAP-21 performance monitoring 'Existing Conditions' report for the SCAG region for travel time reliability, peak hour excessive delay, and CMAQ measures. Develop a comprehensive on-going regional performance monitoring program in support of implementation of the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Refinement of regional performance monitoring tools to support 2020 RTP/SCS development. Participate in 2020 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a comprehensive regional performance monitoring system in support of implementation of the 2016 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop 'Existing Conditions' report for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Coordinate with Caltrans and local stakeholders on the development of regional targets for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Maintain the REVISION database.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Coordinate consultant team and other SCAG divisions to enhance utility and marketing of the REVISION tool for use by local planning agencies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Manage SCAG's overall MAP-21 performance monitoring, data collection, and reporting program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Coordinate the HPMS data collection effort from local jurisdictions through distribution of data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
8	Coordinate with Caltrans in providing guidance to local jurisdictions in support of the annual HPMS data collection effort.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
9	Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
10	Manage SCAG's overall MAP-21 performance monitoring program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
11	Manage SCAG's overall MAP-21 performance monitoring program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Reports related to development of a regional comprehensive monitoring framework and system.	06/30/2019
2	Regional 'Existing Conditions' in support of MAP-21 performance management and reporting requirements for the travel time, peak hour excessive delay, and CMAQ measures.	06/30/2019
3	Summary of activities related to statewide and regional MAP-21 performance measures target-setting.	06/30/2019
4	Summary of activities related to MAP-21 performance management data collection, analysis, and reporting activities.	06/30/2019

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**TASK: 19-150.4095.02**

**TASK BUDGET: \$120,746**

**TASK NAME: MOBILITY INNOVATIONS/TECHNOLOGY STUDY**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

In FY16/17 SCAG entered into a Memorandum of Agreement with Metropolitan Transportation Commission (MTC) in the Bay Area, the Sacramento Council of Governments (SACOG), and the San Diego Association of Governments (SANDAG) to cooperatively fund the Future Mobility Research Program (FMRP). In FY17/18 SCAG and SANDAG funded consultant research to evaluate and propose new off-model GHG reduction calculators for a variety of traditional and new mobility options including vanpool, carshare, bikeshare, and ridehailing (Lyft, Uber etc.)

**OBJECTIVES**

Determine transportation technology penetration in the region and/or technology, i.e. ridesharing, carsharing modeling assumptions and methodology

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with other MPO program managers on policy development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Research and Develop modeling assumptions and methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Coordinate with other MPOs on comparable assumptions and methodologies	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Status report on methodology development and deployment	06/30/2019

**TASK: 19-150.4095.03**

**TASK BUDGET: \$152,577**

**TASK NAME: SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM**

Carryover  Ongoing  **PROJECT MANAGER: RYE BAERG**

**PREVIOUS ACCOMPLISHMENTS**

Completed beta version of database and began stakeholder outreach and field testing. Aligned bikeway shapefile to roadway network and standardized metadata for the region. Developed beta version of sidewalk methodology tool.

**OBJECTIVES**

This task supports expanding performance monitoring and modeling efforts by active transportation geodata integration and development of the Active Transportation Database platform in collaboration with cities, counties, subregions and state partners.

This task anticipates further steps and products in future years



**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach activities to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Work with modeling department to calibrate and validate SCAG AT models with the latest data, conduct peer reviews, and implement the models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
2	Automated Counter Interface and API Progress Report	06/30/2019
3	Updated Active Transportation Street Network Geodata	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: SCENARIO PLANNING & LOCAL INPUT: PATHWAYS TO THE 2020 RTP/SCS**

**DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.**

**MANAGER: FRANK WEN**

**TOTAL BUDGET: \$2,509,254**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
526,740	416,124	0	879,606	8,000	46,000	3,000	400,000	229,784	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
1,573,551	200,000	265,590	0	0	0	0	240,329	0	229,784	0



**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**PROJECT DESCRIPTION**

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

**PROJECT PRODUCT(S)**

Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues. Technical reports on various elements of preliminary growth forecasting assumptions and methodology for 2020 RTP/SCS Growth Forecast. Preliminary socio-economic and other data sets necessary for 2020 RTP/SCS Growth Forecast Documentation and review of requests from local jurisdictions' proposal to implement RTP/SCS Summary of outreach to local jurisdiction, one-on-one meeting, and SPM training including date, comments, and follow up. Meeting materials that are used to communicate with local jurisdictions and stakeholders. Meeting notes that includes dates, agenda, and comments. Regional Housing Needs Assessment (RHNA) methodology developed by collaboration with local jurisdictions and approved by RC. Staff report submitted to RC.

**TASK: 19-150.4096.02** **TASK BUDGET: \$625,918**  
**TASK NAME: REGIONAL GROWTH AND POLICY ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: JOHN CHO**

**PREVIOUS ACCOMPLISHMENTS**

Developed the SCAG's preliminary range of regional/county growth forecasts for 2020-2050 RTP/SCS through the panel of experts meeting and the necessary economic-demographic projection model. Conducted demographic and economic research to deal with emerging planning research questions raised during the regional planning process.

**OBJECTIVES**

Prepare the preliminary integrated growth forecast with input from local jurisdictions for 2020 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to growth planning for the 2020 RTP/SCS.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2020 RTP/SCS. .	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
6	Conduct research on local economic development strategies, including consultation with impacted stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Research report on demographic economic research	06/30/2019
2	Technical reports on various elements of growth forecasting assumptions and methodology for 2020 RTP/SCS Growth Forecast	06/30/2019
3	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2019
4	Report on Regional Housing Needs Assessments and innovative planning	06/30/2019

**TASK: 19-150.4096.03**

**TASK BUDGET: \$1,201,828**

**TASK NAME: GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION**

Carryover  Ongoing  **PROJECT MANAGER: YING ZHOU**

**PREVIOUS ACCOMPLISHMENTS**

Developed draft growth forecast for 2020RTP/SCS to start the local review process.; collaborated with local jurisdictions and peer agencies to evaluate and quantify comments received; built socioeconomic data sets to support transportation models and scenario planning model; continued to analytical data reports to support regional planning activities.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**OBJECTIVES**

To develop socioeconomic estimates and growth projections for the 2020 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct Scenario Planning analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and local jurisdictions for various planning activities.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collaborate with local jurisdictions to build consensus for 2020 RTP/SCS draft growth forecast including evaluate, quantify and incorporate comments received.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support services to jurisdictions in the application of the Scenario Planning Model.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Growth forecast data prepared for 2020 RTP/SCS including estimates and projections for population, households and employment.	06/30/2019

**TASK: 19-150.4096.04** **TASK BUDGET: \$282,195**  
**TASK NAME: OUTREACH AND TECHNICAL COLLABORATION**

Carryover  Ongoing  **PROJECT MANAGER: KIMBERLY CLARK**

**PREVIOUS ACCOMPLISHMENTS**

Work under this project established the guiding principles for the Bottom-Up Local Input and Envisioning Process, which were adopted by SCAG's Regional Council in October of 2017. Staff also established a work plan and distributed it to each jurisdiction's city manager and planning director in November/December of 2017. SCAG began meeting one-on-one with each jurisdiction in November of 2017 to review the base information for the upcoming 2020 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).

**OBJECTIVES**

Supporting outreach to local jurisdictions including SPM training, local input process, one-on-one meeting and so on.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop outreach plan and 4-year RTP/SCS development schedule including SPM training, local input process, subregional SCS delegation, and one-on-one meetings with local jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2019
2	Communicate with local jurisdictions and stakeholders to confirm and rearrange outreach plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2019
3	Implement the developed outreach plan and develop a log of the outreach.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2019
4	Work with County Transportation Commissions, subregions, and other stakeholders to develop the 2020 RTP/SCS subregional SCS framework & guidelines.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2019

Product No	Product Description	Completion Date
1	Summary of outreach to local jurisdictions to begin the Local Input Process for the 2020 RTP/SCS, including discussions on one-on-one meetings, and SPM trainings - including dates, comments, and follow up.	06/30/2019
2	Four year schedule of development for the 2020 RTP/SCS	06/30/2019
3	Finalized 2020 RTP/SCS subregional SCS framework & guidelines.	06/30/2019

**TASK: 19-150.4096.06**

**TASK BUDGET: \$193,394**

**TASK NAME: REACH (RESEARCH & TEACHING)**

Carryover  Ongoing  **PROJECT MANAGER: KEVIN KANE**

**PREVIOUS ACCOMPLISHMENTS**

New Task

**OBJECTIVES**

To build staff capacity for 2020 RTP/SCS strategy analysis. This task will expand staff technical skills and participation in in-house research, foster state-of-the-art planning studies, promote internal innovation and flexibility in achieving agency goals, and engage with the broader research community in order to enhance SCAG's practices.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Scope agency research priorities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2018
2	Conduct trainings and knowledge transfer	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2018	03/30/2019
3	Literature reviews; review of extant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	03/30/2019
4	Data and analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2019
5	Writing, presentation, peer review	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2019

Product No	Product Description	Completion Date
1	Proposals	03/30/2019
2	Final presentations, reports, and/or papers.	06/30/2019

**TASK: 19-150.4096.07**

**TASK BUDGET: \$205,919**

**TASK NAME: TAX INCREMENT FINANCING FOR SUSTAINABLE GROWTH**

Carryover  Ongoing  **PROJECT MANAGER: KIMBERLY CLARK**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

Conduct pilot studies and provide technical assistance to local jurisdictions for establishing tax increment financing districts to spur sustainable infrastructure, affordable housing, and transit-oriented growth.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct pilot studies to evaluate the viability and benefit of pursuing tax increment financing districts to support regionally significant housing and transportation projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Engage with stakeholders to review results of pilot studies and connect decision-makers with actionable next steps.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Provide knowledge transfer to local stakeholders on tax increment financing tools to promote sustainable development.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

Product No	Product Description	Completion Date
1	Pilot Tax Increment Financing Studies.	06/30/2019
2	Outreach logs and meeting materials to review pilot studies and/or promote knowledge transfer.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: INTEGRATED SUSTAINABILITY PROGRAM**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,885,122

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
49,587	39,174	0	82,805	0	3,750	0	1,687,091	22,715	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
175,316	0	885,300	0	0	0	0	801,791	0	22,715	0

**PROJECT DESCRIPTION**

Implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS.

**PROJECT PRODUCT(S)**

Project materials for Sustainability Planning Grant projects. Updated program websites, presentation and other documentation of outreach activities.

TASK: 19-150.4590.01

TASK BUDGET: \$1,885,122

TASK NAME: **INTEGRATED SUSTAINABILITY PROGRAM (2016 PHASE 1)**

Carryover  Ongoing  PROJECT MANAGER: MARCO ANDERSON

**PREVIOUS ACCOMPLISHMENTS**

SCAG administered a call for projects in late 2016. In FY18 SCAG worked with applicants to formalize the scopes of work and release Requests for Proposals. Work underway on several sustainability planning grant projects with local jurisdictions.

**WORK ELEMENT: 150 - COLLABORATIVE PROJECTS**

**OBJECTIVES**

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2019
2	Project materials for Sustainability Planning Grant projects.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 412 - TRANSPORTATION DEPT.**

**MANAGER: NARESH AMATYA**

**TOTAL BUDGET: \$454,564**



**WORK ELEMENT: 230 - AIRPORT GROUND ACCESS**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	454,564	208,197	0	194,228	0	0	0	0	0	52,139	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>454,564</b>	<b>208,197</b>	<b>0</b>	<b>194,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	454,564	402,425	0	0	0	0	0	0	0	0	52,139	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>454,564</b>	<b>402,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

Worked with the airports, particularly Los Angeles World Airport (LAWA), on an on-going basis to collect activity data as well as gather information on ground access improvement projects to ensure progress as well as prepare for the development of the aviation element of the 2020 RTP/SCS.

**OBJECTIVE**

Continue to monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

**PROJECT: AVIATION SYSTEM PLANNING**

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$454,564

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
116,311	91,886	0	194,228	0	0	0	0	52,139	0

**WORK ELEMENT: 230 - AIRPORT GROUND ACCESS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
402,425	0	0	0	0	0	0	0	0	52,139	0

**PROJECT DESCRIPTION**

Support implementation of the 2016 RTP/SCS Aviation Program including promotion of regionalization at airports within the region and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

**PROJECT PRODUCT(S)**

Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning

Air Cargo Needs Assessment White Paper

Updated Aviation data and statistics

**TASK: 19-230.0174.05**

**TASK BUDGET: \$454,564**

**TASK NAME: 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS**

Carryover  Ongoing  **PROJECT MANAGER: NARESH AMATYA**

**PREVIOUS ACCOMPLISHMENTS**

Worked with the airports, particularly Los Angeles World Airport (LAWA), on an on-going basis to collect activity data as well as gather information on ground access improvement projects to ensure progress as well as prepare for the development of the aviation element of the 2020 RTP/SCS.

**OBJECTIVES**

Monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

**WORK ELEMENT: 230 - AIRPORT GROUND ACCESS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Support implementation of the Aviation Element of the 2016 RTP/SCS, including identification and assessment of action steps needed to support regionalization of commercial airports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide staff support for the Aviation Technical Advisory Committee (ATAC) and Aviation Task Force (ATF) as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Collect and analyze data on recent trends in the US airline industry and operational statistics from regional airports in preparation of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Support/monitor the progress of airport ground access improvement projects from the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop an air cargo needs analysis for Southern California.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Updated Aviation data and statistics	06/30/2019
2	Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning	06/30/2019
3	Air Cargo Needs Assessment white paper	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions



DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

**SECTION III**  
Special Grants



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

**DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: ERIKA BUSTAMANTE**

**TOTAL BUDGET: \$3,850,370**

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	304,190	145,758	0	135,974	0	300	9,065	0	0	13,093	0
SCAG Con	3,595,863	0	0	0	0	0	0	3,410,465	0	0	185,398
<b>WE Total</b>	<b>3,900,053</b>	<b>145,758</b>	<b>0</b>	<b>135,974</b>	<b>0</b>	<b>300</b>	<b>9,065</b>	<b>3,410,465</b>	<b>0</b>	<b>13,093</b>	<b>185,398</b>

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	300,990	101,052	0	0	0	38,310	6,172	0	123,938	18,425	13,093	0
SCAG Con	3,546,180	0	0	0	0	844,737	945,219	0	290,548	1,236,684	0	228,992
<b>WE Total</b>	<b>3,847,170</b>	<b>101,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>883,047</b>	<b>951,391</b>	<b>0</b>	<b>414,486</b>	<b>1,255,109</b>	<b>13,093</b>	<b>228,992</b>

### PAST ACCOMPLISHMENTS

- Completed San Gabriel Valley Active Transportation Data Planning Project
- Completed Los Angeles River Bikeway Feasibility Study (City of Vernon)

### OBJECTIVE

To encourage local and regional planning that furthers state goals; to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system.

**PROJECT: AVIATION BOULEVARD MULTIMODEL CORRIDOR PLAN**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$140,428**

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
925	731	0	1,544	0	0	0	109,450	415	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
3,200	0	0	0	109,450	0	0	0	0	415	27,363

**PROJECT DESCRIPTION**

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote Active Transportation Plans as well as: improve the Regional Transportation System, reduce GHG, comply with SB 375, and implement SCAG's 2016 RTP/SCS.

**PROJECT PRODUCT(S)**

Customize Living Streets Design manual.

**TASK: 19-145.3480.01** **TASK BUDGET: \$140,428**  
**TASK NAME: AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN PATCHAN**

**PREVIOUS ACCOMPLISHMENTS**

Outreach plan was finalized. Consultant commenced development of the Living Streets Manual and did preliminary work on traffic plan creating AutoCAD Base, ordering traffic counts and schematic parking locations for parking study.

**OBJECTIVES**

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAGs 2016 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
3	Development of living streets concept design for aviation corridor	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/30/2018

Product No	Product Description	Completion Date
1	Customize Living Streets Design manual	10/30/2018

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**PLANNING EMPHASIS AREAS  
PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
3	State of Good Repair

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

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**  
**MANAGER: SARAH JEPSON** **TOTAL BUDGET: \$82,269**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
925	731	0	1,544	0	0	0	70,000	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	72,833	0	367	0	0	9,069

**PROJECT DESCRIPTION**

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

**PROJECT PRODUCT(S)**

Concept plans for bicycle and pedestrian safety improvements.

**TASK: 19-145.3829.01** **TASK BUDGET: \$82,269**

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

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN PATCHAN**

**PREVIOUS ACCOMPLISHMENTS**

Develop an Action Plan and Map of Speed and Collision data.

**OBJECTIVES**

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

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Develop Toolkit and Outreach Guide	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Engage Public	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Evaluation and Data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2018

Product No	Product Description	Completion Date
1	Concept plans for bicycle and pedestrian safety improvements.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: I-105 CORRIDOR SUSTAINABILITY STUDY**

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$328,358

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
14,382	11,362	0	24,017	0	0	0	275,000	3,597	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
27,761	0	0	0	237,600	0	0	59,400	0	3,597	0

**PROJECT DESCRIPTION**

This study will examine the entire I-105 corridor from a multi-modal perspective and will integrate new planning frameworks and sustainable strategies that go beyond the traditional approach of adding capacity, including, but not limited to: complete streets concepts, the Smart Mobility Framework (SMF), managed lanes, advanced operational strategies (e.g., integrated corridor management, transportation system management and operations (TSMO) strategies) in an effort to improve overall mobility and safety throughout the corridor.

**PROJECT PRODUCT(S)**

Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, scenario evaluation results, draft and final report.





**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

**TASK: 19-145.4424.01** **TASK BUDGET: \$328,358**  
**TASK NAME: I-105 CORRIDOR SUSTAINABILITY STUDY**

Carryover  Ongoing  **PROJECT MANAGER: DANIEL TRAN**

**PREVIOUS ACCOMPLISHMENTS**

Project kicked off in Q1 FY 17/18. Held regular meetings with Technical Advisory Committee and Project Development Team. Consultant completed study area evaluation framework; current conditions assessment; future baseline conditions assessment; and evaluation of improvement scenarios.

**OBJECTIVES**

This multi-year study will assess current and future performance along the I-105 corridor from a multi-modal perspective and will develop and integrate a series of sustainable strategies that will encompass Complete Streets concepts, Smart Mobility Framework (SMF), managed lanes, and operational strategies.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Implement Stakeholder and Public Engagement Strategy.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop Future Baseline Conditions Assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Develop and Evaluate Improvement Scenarios	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
7	Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Quarterly Reports and monthly meeting summaries	01/31/2019
6	Final Report documenting future baseline conditions assessment and existing deficiencies.	07/31/2018
7	Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, and scenario evaluation results.	09/30/2018
8	Draft and Final Report	01/31/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
2	Performance Management



**WORK ELEMENT:** 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

**PROJECT:** CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

**DEPARTMENT NAME:** 216 - BUDGET & GRANTS DEPT.

**MANAGER:** ERIKA BUSTAMANTE **TOTAL BUDGET:** \$436,359

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
925	731	0	1,544	0	0	0	433,159	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	386,309	0	367	0	0	49,683

**PROJECT DESCRIPTION**

City of Santa Ana Active Transportation Plan

**PROJECT PRODUCT(S)**

Documentation of pertinent information including photographs, mapping, schematics, field notes, and other required information

**TASK:** 19-145.4425.01 **TASK BUDGET:** \$436,359  
**TASK NAME:** CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

Carryover  Ongoing  **PROJECT MANAGER:** STEPHEN PATCHAN

**PREVIOUS ACCOMPLISHMENTS**

Selected project consultant. Set kick off meeting for Winter 2019.

**OBJECTIVES**

The proposed plan will prioritize a bikeway network and pedestrian focus areas based on criteria (for example connectivity or safety). The plan would then analyze costs and alternatives of the top priority projects.

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Data Collection and Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Community Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Documentation of pertinent information including photographs, mapping, schematics, field notes, and other required information	06/30/2019
2	Memorandum Summarizing community feedback received and any photographs taken	06/30/2019
3	Active transportation Feasibility and Implementation Plan.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$188,314**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
1,761	1,391	0	2,940	0	0	0	158,000	425	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
3,284	0	0	0	0	160,486	0	322	0	425	23,797

**PROJECT DESCRIPTION**

Develop a comprehensive Safe Routes to School Plan (SRTS) which will include Enforcement, Encouragement, Engineering, Education and Empowerment for City of Montclair. This culturally appropriate plan will be used in the development of community-wide education and infrastructure projects that will foster a livable and healthy city, which promotes health and social equity.



**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

**PROJECT PRODUCT(S)**

SRTS Plan

**TASK: 19-145.4815.01** **TASK BUDGET: \$188,314**  
**TASK NAME: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN**

Carryover  Ongoing  **PROJECT MANAGER: ALAN THOMPSON**

**PREVIOUS ACCOMPLISHMENTS**

Issued RFP and selected consultant

**OBJECTIVES**

Develop a comprehensive Safe Routes to School Plan which will include Enforcement, Encouragement, Engineering, Education and Empowerment for City of Montclair. This culturally appropriate plan will be used in the development of community-wide education and infrastructure projects that will foster a livable and healthy city, which promotes health and social equity.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct community engagement meetings and activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/05/2018	12/30/2019
2	Develop a SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/05/2018	09/30/2019
3	Develop a final SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2018	12/30/2019

Product No	Product Description	Completion Date
1	SRTS Plan	12/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY**

**DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.**  
**MANAGER: PHILIP LAW** **TOTAL BUDGET: \$90,829**

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
756	597	0	1,262	0	0	0	88,000	214	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
1,651	0	0	0	0	78,759	0	111	0	214	0

**PROJECT DESCRIPTION**

Identify connectivity barriers to transit as well as recommend improvements in connectivity for multi-modal travel options in and around the Port Hueneme and Point Mugu military installations.

**PROJECT PRODUCT(S)**

Existing conditions report, outreach plan, final report, and implementation plan.

**TASK: 19-145.4816.01** **TASK BUDGET: \$90,829**  
**TASK NAME: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY**

Carryover  Ongoing  **PROJECT MANAGER: MATTHEW GLEASON**

**PREVIOUS ACCOMPLISHMENTS**

In FY18 the consultant procurement process was initiated.

**OBJECTIVES**

Identify connectivity barriers to transit as well as recommend improvements in connectivity for multi-modal travel options in and around the Port Hueneme and Point Mugu military installations.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/01/2019
2	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	10/01/2019
3	Develop recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Implement Planning	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2019	06/30/2020
5	Provide project management, support and administration	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

Product No	Product Description	Completion Date
1	Existing conditions report	06/30/2019
2	Outreach plan	06/30/2019
3	Final report	06/30/2020
4	Implementation plan	06/30/2020

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: MOBILITY INNOVATIONS AND PRICING**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM TOTAL BUDGET: \$421,818

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
12,318	9,731	0	20,569	0	0	0	376,609	2,591	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
19,998	0	0	0	319,383	0	0	79,846	0	2,591	0

**PROJECT DESCRIPTION**

Develop an implementation plan for value pricing, including assessment of Mobility Pricing Pilot program.

**PROJECT PRODUCT(S)**

Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.

TASK: **19-145.4817.01** TASK BUDGET: \$421,818

TASK NAME: **MOBILITY INNOVATIONS AND PRICING**

Carryover  Ongoing  PROJECT MANAGER: ANNIE NAM

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**PREVIOUS ACCOMPLISHMENTS**

Initiated assessment of Mobility Pricing Pilot program.

**OBJECTIVES**

Develop an implementation plan for value pricing, including assessment of Mobility Pricing Pilot program.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct Mobility Pricing Pilot analysis and outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: WESTSIDE MOBILITY STUDY UPDATE**

**DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN** **TOTAL BUDGET: \$300,248**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
2,796	2,209	0	4,668	0	300	0	255,837	1,292	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
9,973	0	0	0	0	255,837	0	0	0	1,292	33,146

**PROJECT DESCRIPTION**

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.



**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**PROJECT PRODUCT(S)**

Project Delivery and Funding Strategy Memo, and West Side Cities Council of Government Mobility Plan Final Report.

**TASK: 19-145.4818.01** **TASK BUDGET: \$300,248**  
**TASK NAME: WESTSIDE MOBILITY STUDY UPDATE**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

In late FY2018 SCAG executed a consultant procurement on behalf of the Westside Cities Council of Govts. (WSCCOG)

**OBJECTIVES**

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate project Kick-off and stakeholder outreach	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	07/30/2018
2	Conduct research, and analysis to undergird policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
3	Perform project management and report progress to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	Project Delivery and Funding Strategy Memo	06/30/2020
2	West Side Cities Council of Government Mobility Plan Final Report	06/30/2020

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions



**WORK ELEMENT:** 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

**PROJECT:** PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS IMPLEMENTATION

**DEPARTMENT NAME:** 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

**MANAGER:** ANNIE NAM

**TOTAL BUDGET:** \$211,521

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
5,656	4,468	0	9,445	0	0	0	167,500	2,112	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
16,301	0	0	0	136,614	0	0	654	0	2,112	22,340

**PROJECT DESCRIPTION**

Convene public and private stakeholders to define steps that can be taken locally to support technologically feasible and cost-effective paths forward for reduction of GHGs and criteria pollutants. The specific focus of the strategies may be penetration of clean vehicle and fuels technologies.

**PROJECT PRODUCT(S)**

- Copy of executed consultant contract, invoices and quarterly reports;
- Outreach Findings and Conclusions Tech Memo;
- Tech memo documenting analysis of alternative paths;
- Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies;
- Final report.

**TASK:** 19-145.4819.01

**TASK BUDGET:** \$211,521

**TASK NAME:** PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS IMPLEMENTATION IN SAN BERNARDINO COUNTY

Carryover  Ongoing  PROJECT MANAGER: ALISON LINDER

**PREVIOUS ACCOMPLISHMENTS**

Initiated study and outreach efforts.

**OBJECTIVES**

Convene public and private stakeholders to define steps that can be taken locally to support technologically feasible and cost-effective paths forward for reduction of GHGs and criteria pollutants. The specific focus of the strategies may be penetration of clean vehicle and fuels technologies.

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and fiscal management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	11/30/2019
2	Conduct outreach to stakeholders including focus group and workshop	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	04/01/2019
3	Define Alternative Paths to Clean Vehicle and Fuels Implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	11/30/2018
4	Identify Implementation barriers and strategies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	08/30/2019
5	Prepare recommendations and final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	11/01/2019

Product No	Product Description	Completion Date
1	Copy of executed consultant contract, invoices and quarterly reports	11/30/2019
2	Outreach Findings and Conclusions Tech Memo	09/30/2018
3	Tech memo documenting analysis of alternative paths	09/30/2018
4	Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies	08/30/2019
5	Final Report	11/01/2019

**PLANNING EMPHASIS AREAS**

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH IC**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$121,331

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
5,458	4,312	0	9,114	0	0	0	80,000	2,447	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
18,884	0	0	0	80,000	0	0	0	0	2,447	20,000

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

**PROJECT DESCRIPTION**

The project will develop a portfolio of traffic circulation strategies through a Traffic Circulation Plan that will be implemented by local partners to address the impacts of the reconfiguration and expansion of the Calexico West POE in Imperial County.

**PROJECT PRODUCT(S)**

- Project Work Plan
- Monthly Progress Reports
- Stakeholder Coordination Plan
- Project TAC meeting materials
- Data Collection Plan
- Technical Memoranda on Existing Roadway Conditions
- Final Report

**TASK: 19-145.4833.01**

**TASK BUDGET: \$121,331**

**TASK NAME: CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC**

Carryover  Ongoing  **PROJECT MANAGER: MIKE JONES**

**PREVIOUS ACCOMPLISHMENTS**

Development of traffic circulation plan.

**OBJECTIVES**

To develop a traffic circulation plan to manage the daily traffic congestion, and minimize delays, loss of time and negative impacts to air quality on SR-111 and other State, regional and local roadways resulting from the expansion and reconfiguration of the Calexico West Port of Entry in Imperial County, an economically disadvantaged area.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop Project Management Plan and Team	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018
2	Assess and evaluate existing and projected traffic conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018
3	Analyze potential traffic management strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018
4	Review and evaluate recommended strategies and implementation plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018
5	Draft a final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018
6	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	12/31/2018



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

Product No	Product Description	Completion Date
1	Project management plan	12/31/2018
2	Project and meeting support materials (meeting minutes/summaries, list of stakeholders, contact information, project schedule(s), outreach materials)	12/31/2018
3	Technical memo on existing and projected conditions	12/31/2018
4	Report/plan on recommended traffic management strategies	12/31/2018
5	Final report	12/31/2018

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,178,280

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
34,771	27,469	0	58,065	0	0	9,065	1,048,910	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	233,481	944,799	0	0

**PROJECT DESCRIPTION**

Southern California Regional Climate Adaptation Framework

**PROJECT PRODUCT(S)**

- Project management reports and invoices
- Communication and outreach reports
- Analysis reports, toolkits and guide
- Assessment framework, maps, and finance report
- Metrics, toolkits, and case studies

**TASK: 19-145.4834.01** **TASK BUDGET: \$1,178,280**

**TASK NAME: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK**



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

Carryover  Ongoing  PROJECT MANAGER: GRIEG ASHER

**PREVIOUS ACCOMPLISHMENTS**

This is a new task.

**OBJECTIVES**

SCAG will prepare a comprehensive framework for 6 counties and 191 cities to support regional climate adaptation planning, address existing climate change vulnerabilities, and provide implementation tools for local jurisdictions to adapt to climate change.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage Project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
2	Develop communication and outreach strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
3	Perform analysis and develop general plan integration	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
4	Develop vulnerability assessment and financing	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
5	Develop metrics and monitoring mechanism	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	Project management reports and invoices	06/30/2020
2	Communication and outreach reports	06/30/2020
3	Analysis reports, toolkits and guide	06/30/2020
4	Assessment framework, maps, and finance report	06/30/2020
5	Metrics, toolkits, and case studies	06/30/2020

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: ADA PARATRANSIT DEMAND FORECAST**

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW TOTAL BUDGET: \$350,615

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
756	597	0	1,262	0	0	0	348,000	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	40,305	310,310	0	0

**PROJECT DESCRIPTION**

ADA Paratransit Demand Forecast

**PROJECT PRODUCT(S)**

- Manage project
- Engage stakeholders
- Collect data
- Develop demand forecast
- Prepare analysis for next steps
- Prepare final report

**TASK: 19-145.4835.01**

**TASK BUDGET: \$350,615**

**TASK NAME: ADA PARATRANSIT DEMAND FORECAST**

Carryover  Ongoing  **PROJECT MANAGER: MATTHEW GLEASON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.

**WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	03/01/2020
2	Engage stakeholders	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	03/01/2020
3	Collect data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	01/15/2019
4	Develop demand forecast	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2019	06/30/2019
5	Prepare analysis for next steps	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2019	09/30/2019
6	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/15/2019	02/28/2020

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	09/01/2018
2	Demographic profile technical memorandum	11/15/2018
3	Travel demand forecast methodology technical memorandum	03/01/2019
4	Data needs technical memorandum	10/01/2019
5	Final report	03/01/2020

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 426 - SUSTAINABILITY DEPT.**  
**MANAGER: SARAH JEPSON** **TOTAL BUDGET: \$9,257,594**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,481,728	644,559	50,000	647,957	0	12,500	1,069	0	0	125,643	0
SCAG Con	7,775,866	0	0	0	0	0	0	7,775,866	0	0	0
<b>WE Total</b>	<b>9,257,594</b>	<b>644,559</b>	<b>50,000</b>	<b>647,957</b>	<b>0</b>	<b>12,500</b>	<b>1,069</b>	<b>7,775,866</b>	<b>0</b>	<b>125,643</b>	<b>0</b>

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,481,728	969,754	0	0	0	0	0	61,011	0	325,320	125,643	0
SCAG Con	6,275,866	0	0	177,060	0	0	0	2,010,668	22,940	4,015,198	0	50,000
WE Total	7,757,594	969,754	0	177,060	0	0	0	2,071,679	22,940	4,340,518	125,643	50,000

**PAST ACCOMPLISHMENTS**

- Completed Go Human events and demonstration projects in seven communities.
- Completed 14 Bicycle Rodeos and safety programming sessions held in conjunction with Go Human events
- Through Go Human Awareness Campaign, achieved an additional 125 million estimated impressions through billboards, transit stations, digital, social media and radio ads, to add to the more than ½ billion impressions already achieved.
- Developed Seven partnerships with police departments across the region to distribute Go Human campaign materials.
- Completed placement of public health fellows with local jurisdictions to integrate health into transportation planning activities.
- Developed draft Public Health Framework for the 2020 Regional Transportation Plan and Sustainable Communities Strategy.

**OBJECTIVE**

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, these discretionary grants provide funding to develop active transportation plans, complete streets plans and safe routes to school plans for local agencies. These grants also fund safety and encouragement campaigns in our region to increase public awareness and support for active transportation through regional partnerships between transportation agencies, health departments, local agencies, non-profits and private sector partners.

**PROJECT: OPEN SPACE STRATEGIC PLAN**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$403,825

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
52,154	41,201	0	87,091	0	0	0	200,000	23,379	0



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
180,446	0	177,060	0	0	0	0	22,940	0	23,379	0

**PROJECT DESCRIPTION**

To implement key provisions of the 2016 RTP/SCS by crafting an Open Space and Natural Lands Mitigation Program. Continue to engage partners and stakeholders on potential approaches to prioritize Open Space resources in the SCAG region. Establish approaches to being implementation of Open Space related recommendations of the 2016 RTP/SCS.

**PROJECT PRODUCT(S)**

Report on prioritization methodology and Guidelines Working Group and stakeholder Outreach process records.

**TASK: 19-225.2659.01**

**TASK BUDGET: \$403,825**

**TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN**

Carryover  Ongoing  **PROJECT MANAGER: INDIA BROOKOVER**

**PREVIOUS ACCOMPLISHMENTS**

Held sessions of working group with partner agencies, collected their comments and suggestions on conservation strategies, implemented 2016 RTP/SCS natural lands conservation policy recommendations and coordinated with other MPOs and stakeholders.

**OBJECTIVES**

Development and implementation of a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Engage working group with partners and stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Collect comments and suggestions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Implement 2016 RTP/SCS Natural Lands (open space) component policy recommendations	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop regional Greenprint framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

Product No	Product Description	Completion Date
1	Regional open space maps	06/30/2019
2	Status report on 2016 RTP/SCS Natural Lands (open space) component implementation recommendations.	06/30/2019
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

### PROJECT: PUBLIC HEALTH

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$253,546

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
36,509	28,842	50,000	107,613	0	1,500	0	0	29,082	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
224,464	0	0	0	0	0	0	0	0	29,082	0

### PROJECT DESCRIPTION

As part of the continuing 2016 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, and levels of physical activity and safety. However, the Public Health community has been traditionally underrepresented in the Transportation Planning Process. This task intends to bring the Public Health perspective into the Transportation Planning Process to improve the overall decision-making process.

### PROJECT PRODUCT(S)

Public Health performance information.

TASK: 19-225.2661.01

TASK BUDGET: \$253,546

TASK NAME: PUBLIC HEALTH

Carryover  Ongoing  PROJECT MANAGER: RYE BAERG

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PREVIOUS ACCOMPLISHMENTS**

Conducted fellowship program. Provided data and support for the regional safety campaign. Coordinated with the state department of public health and local partners including all SCAG region health departments. Conducted additional research on the effects of affordable housing, climate change and health equity to inform 2020 RTP/SCS. Conducted Public Health Working Group meetings to gather stakeholder input on the 2020 RTP/SCS. Coordinated statewide review of SCAG's public health model and initiated updates to the model.

**OBJECTIVES**

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level. Promote active transportation safety and encouragement among the general population.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support to cities through Fellowship Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Develop performance information and best practices for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop outreach materials and participate in 2020 RTP/SCS outreach to receive input on public health policies for the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Coordinate with technical staff to conduct analysis on the impacts of the plan using the public health module and other modeling tools.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical support to local and regional agencies	06/30/2019
2	2020 RTP/SCS Public Health Outreach Materials	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PROJECT: SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGE**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$5,155,146

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
218,347	172,496	0	364,620	0	8,500	1,069	4,330,668	59,446	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
458,821	0	0	0	0	0	3,571,679	0	1,065,200	59,446	0

**PROJECT DESCRIPTION**

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

**PROJECT PRODUCT(S)**

Campaign, campaign materials, events/demonstration projects final report.

TASK: 19-225.3564.10

TASK BUDGET: \$1,318,018

TASK NAME: **GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS**

Carryover  Ongoing  PROJECT MANAGER: RYE BAERG

**PREVIOUS ACCOMPLISHMENTS**

Started multiple projects (RFP, Consultant Selection, Kick Off) on behalf of local jurisdictions. Managed project progress.

**OBJECTIVES**

To manage Active Transportation Safety and Encouragement projects in partnership with local agencies, including Go Human events and Safe Routes to School programs.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Initiate and execute Go Human events and San Bernardino County Safe Routes to Schools program.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

Product No	Product Description	Completion Date
1	Go Human event programs and reports	06/30/2019
2	San Bernardino County Safe Routes to Schools Program materials and report	06/30/2019
3	Final Report	06/30/2019

**TASK: 19-225.3564.11**

**TASK BUDGET: \$1,546,499**

**TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN**

Carryover  Ongoing  **PROJECT MANAGER: ALAN THOMPSON**

**PREVIOUS ACCOMPLISHMENTS**

Worked with Caltrans for E-76 approval.

**OBJECTIVES**

Manage the ATP grants that were awarded under the MPO component of the program including procure and manage consultants, meet reporting requirements and issue final reports

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Imperial County Safe Routes to School Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Perform San Bernardino County Safe Routes to School Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Perform LADOT Vision Zero	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Perform various Go Human Events	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	06/30/2019
2	San Bernardino County Safe Routes to School Project	06/30/2019
3	LADOT Vision Zero Education Campaign Media Development	06/30/2019
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	06/30/2019
5	Baldwin Park Go Human Bike Friendly Business Program	06/30/2019
6	LADOT Vision Zero Education	06/30/2019
7	South El Monte Open Streets	06/30/2019
8	Greater El Monte Go Human Bike Friendly Business Program	06/30/2019

**TASK: 19-225.3564.12**

**TASK BUDGET: \$570,679**

**TASK NAME: PEDESTRIAN AND BICYCLE SAFETY PROGRAM - OFFICE OF TRAFFIC SAFETY**

Carryover  Ongoing  **PROJECT MANAGER: RYE BAERG**

**PREVIOUS ACCOMPLISHMENTS**

Creative completed and first round of advertising run.

**OBJECTIVES**

SCAG will conduct a regional advertising campaign to reduce the number of persons killed and injured in crashes involving pedestrians and bicyclists in Los Angeles, Orange, Riverside, San Bernardino, Imperial, and Ventura counties.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and implement pedestrian and bicycle safety campaign	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2017	09/30/2018

Product No	Product Description	Completion Date
1	Campaign Creative	06/30/2018
2	Advertising Placements	09/30/2018
3	Local Engagement Strategies	09/30/2018
4	Final Report	09/30/2018

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**TASK: 19-225.3564.13**

**TASK BUDGET: \$1,719,950**

**TASK NAME: SAFETY CAMPAIGN FY19 - OFFICE OF TRAFFIC SAFETY**

Carryover  Ongoing  **PROJECT MANAGER: SARAH JEPSON**

**PREVIOUS ACCOMPLISHMENTS**

This is a new task.

**OBJECTIVES**

Initially launched in Fall 2015, the Go Human Ad campaign promotes walk/bike safety across Southern California through a traditional and social media ad campaign, community outreach partnerships, and regional coordination/collaboration of local safety and vision zero campaigns. The FY 19 Work Plan aims to extending the life of the campaign and enhance local outreach and messaging around reducing speeds to the benefits of all roadway users, while also more closely tying the campaign and outreach with policy development process of the 2020 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure consultant(s)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2018	10/01/2018
2	Develop and implement ad plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	09/30/2019
3	Carry out regional safety forum & subregional outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2019
4	Carry out local community engagement	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	09/30/2019
5	Evaluate the project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/30/2019	09/30/2019

Product No	Product Description	Completion Date
1	Advertising placements	06/30/2019
2	Forum program and subregional outreach materials	06/30/2019
3	Local community engagement strategies	09/30/2019
4	Final report	09/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PROJECT: SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$324,863

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
1,761	1,391	0	2,940	0	0	0	318,771	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	0	324,863	0	0

**PROJECT DESCRIPTION**

Develop active transportation plans for cities of Glendora, Irwindale, La Puente, Montebello and Monrovia. Develop Regional Greenway plan for San Gabriel Valley, using over 80 miles of rivers, channels and washes. Develop regional way finding signage and branding for existing and planned routes. Collect bicycle/pedestrian counts for partner communities within the active transportation planning cities and along Rio Hondo/San Gabriel River bike paths. Provide bicycle safety and maintenance education to encourage safe cycling.

**PROJECT PRODUCT(S)**

Active transportation plans, regional Greenway feasibility plans, and education/safety campaign.

TASK: 19-225.4345.01

TASK BUDGET: \$324,863

TASK NAME: **SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE**

Carryover  Ongoing  PROJECT MANAGER: ALAN THOMPSON

**PREVIOUS ACCOMPLISHMENTS**

Completed transportation counts at various locations within the study area. Developed preliminary listing of greenways for prioritization/feasibility.

**OBJECTIVES**

Develop active transportation plans for cities of Glendora, Irwindale, La Puente, Montebello and Monrovia. Develop Regional Greenway plan for San Gabriel Valley, using over 80 miles of rivers, channels and washes. Develop regional way finding signage and branding for existing and planned routes. Collect bicycle/pedestrian counts for partner communities within the active transportation planning cities and along Rio Hondo/San Gabriel River bike paths. Provide bicycle safety and maintenance education to encourage safe cycling.



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop active transportation plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
2	Develop regional Greenway feasibility plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
3	Conduct active transportation counts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
4	Education/safety campaign.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018

Product No	Product Description	Completion Date
1	Active transportation plans.	12/30/2018
2	Regional Greenway feasibility plans.	12/30/2018
3	Education/safety campaign.	12/30/2018

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**PROJECT: COMPARATIVE ANALYSIS OF EXISTING BIKE SHARE PROGRAMS IN LOS ANGELES**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$53,506**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
897	709	0	1,498	0	0	0	50,000	402	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
3,104	0	0	0	0	0	0	0	0	402	0

**PROJECT DESCRIPTION**

This study will evaluate the first operating year of all existing bike share programs in Los Angeles County.



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PROJECT PRODUCT(S)**

-Study and findings on bike share implementation

**TASK: 19-225.4821.01**

**TASK BUDGET: \$53,506**

**TASK NAME: COMPARATIVE ANALYSIS OF EXISTING BIKE SHARE PROGRAMS IN LOS ANGELES COUNTY**

Carryover  Ongoing  **PROJECT MANAGER: RYE BAERG**

**PREVIOUS ACCOMPLISHMENTS**

Completed consultant selection

**OBJECTIVES**

This study will evaluate the first operating year of all existing bike share programs in Los Angeles County.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	12/31/2018
2	Collect data and conduct outreach activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2018	11/30/2018
3	Draft a Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	12/31/2018

Product No	Product Description	Completion Date
1	Final report	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: EXPOSITION PARK ACTIVE TRANSPORTATION PLAN**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$206,881**

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
1,761	1,391	0	2,940	0	0	0	200,000	789	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
6,092	0	0	0	0	0	0	0	200,000	789	0

**PROJECT DESCRIPTION**

Need project description.

**PROJECT PRODUCT(S)**

**TASK: 19-225.4836.01**

**TASK BUDGET: \$206,881**

**TASK NAME: EXPOSITION PARK ACTIVE TRANSPORTATION PLAN**

Carryover  Ongoing  **PROJECT MANAGER: ALAN THOMPSON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This task will develop an active transportation plan for Exposition Park and vicinity.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiate project	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/30/2018
2	Develop existing conditions report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2018	12/30/2018
3	Carry out planning process survey and visibility phase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2018	03/30/2019
4	Carry out community planning/outreach phase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2018	03/30/2019
5	Develop final active transportation plan	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2019	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

Product No	Product Description	Completion Date
1	Existing conditions report	12/30/2018
2	Survey	03/30/2019
3	Final active transportation plan	03/30/2019

### PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

## PROJECT: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$1,279,954

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
16,294	12,873	0	27,210	0	1,000	0	1,222,577	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	0	1,279,954	0	0

### PROJECT DESCRIPTION

Needs Project Description

### PROJECT PRODUCT(S)

TASK: 19-225.4837.01

TASK BUDGET: \$1,279,954

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

Carryover  Ongoing  PROJECT MANAGER: ALAN THOMPSON



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

Develop Active Transportation Plans, Complete Streets Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe)

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/30/2018
2	Manage and provide oversight of project	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
3	Develop complete streets plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020
4	Develop active transportation plans	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020
5	Develop safe routes to school plans	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	Fullerton Complete Streets plan	06/30/2020
2	Saboba, Montclair, San Bernardino Active Transportation Plans	06/30/2020
3	San Gabriel, La Puente, Palm Springs Safe Routes to School Plans	06/30/2020

**PLANNING EMPHASIS AREAS**

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

**PROJECT: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN**

**DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**

**MANAGER: SARAH JEPSON**

**TOTAL BUDGET: \$351,410**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
12,577	9,936	0	21,002	0	500	0	303,850	3,545	0



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
27,364	0	0	0	0	0	0	0	320,501	3,545	0

**PROJECT DESCRIPTION**

Needs Project Description

**PROJECT PRODUCT(S)**

TASK: 19-225.4838.01

TASK BUDGET: \$351,410

TASK NAME: **SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN (PHASE 2)**

Carryover  Ongoing  PROJECT MANAGER: ALAN THOMPSON

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

Perform Pedestrian Safety Awareness Campaign in City of Beverly Hills, and perform safety study of Prospect Avenue in City of Hermosa Beach

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure consultant services and hire consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/01/2018
2	Manage and provide oversight of the project	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/28/2020
3	Perform pedestrian safety awareness campaign	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	06/28/2020
4	Develop safety study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	06/28/2020

Product No	Product Description	Completion Date
1	Safety awareness campaign	06/28/2020
2	Safety study	06/28/2020



**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**PLANNING EMPHASIS AREAS**

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

**PROJECT: SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$1,228,463

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
19,788	15,632	0	33,043	0	1,000	0	1,150,000	9,000	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
69,463	0	0	0	0	0	0	0	1,150,000	9,000	0

**PROJECT DESCRIPTION**

Needs Project Description

**PROJECT PRODUCT(S)**

TASK: 19-225.4839.01

TASK BUDGET: \$1,228,463

TASK NAME: SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS

Carryover  Ongoing  PROJECT MANAGER: ALAN THOMPSON

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

Develop six (6) active transportation plans in disadvantaged communities and "pilot" an innovative planning methodology to deliver low-cost, local plans across the region by leveraging regional planning tools (health/active transportation models and active transportation database) and Go Human engagement resources (pop-up events template and training toolkits).

**WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Select and procure consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/01/2018
2	Manage and provide oversight of the project	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
3	Develop existing conditions analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	06/30/2019
4	Determine proposed improvements	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	12/31/2019
5	Develop six (6) final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2020	06/28/2020

Product No	Product Description	Completion Date
1	Existing conditions report	06/28/2020
2	Draft recommendations report	06/28/2020
3	Final report for each city	06/28/2020

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name

**DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.**

**MANAGER: ANNIE NAM**

**TOTAL BUDGET: \$42,618**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	42,618	22,049	0	20,569	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>42,618</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WORK ELEMENT: 265 - SO. CALIF. VALUE PRICING PILOT PROGRAM**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	42,618	0	0	0	0	0	0	0	42,618	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	42,618	0	0	0	0	0	0	0	42,618	0	0	0

**PAST ACCOMPLISHMENTS**

In FY 2017-2018, SCAG updated the region's concept of operations for a regional express lanes network and conducted an evaluation of potential mobility innovations and incentives.

**OBJECTIVE**

Develop an implementation strategy for mobility innovations and incentives.

**PROJECT: EXPRESS TRAVEL CHOICES**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$42,618

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
12,318	9,731	0	20,569	0	0	0	0	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	42,618	0	0	0

**PROJECT DESCRIPTION**

Transportation Pricing Mechanisms. This study entails development of an implementation plan for value pricing. Including: a build-out of the existing and planned managed network of express 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)**

Products for this project include various reports and technical memorandum defining and assessing pricing alternatives and pilot project options.

\*\*\*This Project was previously named "Express Travel Choices Phase II".



**WORK ELEMENT: 265 - SO. CALIF. VALUE PRICING PILOT PROGRAM**

**TASK: 19-265.2125.02** **TASK BUDGET: \$42,618**  
**TASK NAME: EXPRESS TRAVEL CHOICES PHASE III**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Stakeholder engagement and feasibility analysis underway.

**OBJECTIVES**

Express Travel Choices Phase III will continue feasibility analysis and outreach efforts.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Feasibility analysis and outreach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Feasibility Study	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management
3	State of Good Repair

**DEPARTMENT: 216 - BUDGET & GRANTS DEPT.**

**MANAGER: ERIKA BUSTAMANTE** **TOTAL BUDGET: \$280,040**

**WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	280,040	0	0	0	0	0	0	280,040	0	0	0
WE Total	280,040	0	0	0	0	0	0	280,040	0	0	0

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	280,040	0	0	0	0	0	0	0	250,000	0	0	30,040
WE Total	280,040	0	0	0	0	0	0	0	250,000	0	0	30,040

**PAST ACCOMPLISHMENTS**

TDA funds supported the implementation of local transportation planning projects.

**OBJECTIVE**

Implement local transportation planning projects with TDA funds.

**PROJECT: LOCALLY-FUNDED PROJECTS**

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE TOTAL BUDGET: \$280,040

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
0	0	0	0	0	0	0	280,040	0	0

**WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	250,000	0	0	0

**PROJECT DESCRIPTION**

Implement local transportation planning projects with TDA funds.

**PROJECT PRODUCT(S)**

Work products of local transportation planning projects.

**TASK: 19-266.0715.01** **TASK BUDGET: \$200,000**  
**TASK NAME: LOCALLY-FUNDED PROJECTS**

Carryover  Ongoing  **PROJECT MANAGER: ERIKA BUSTAMANTE**

**PREVIOUS ACCOMPLISHMENTS**

TDA funds supported the implementation of local transportation planning projects.

**OBJECTIVES**

Implement local transportation planning projects with TDA funds.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review scopes of work to determine eligibility for federal or local transportation planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Locally funded projects.	06/30/2018

**TASK: 19-266.0715.05** **TASK BUDGET: \$50,000**  
**TASK NAME: RIVERSIDE RECONNECTS PHASE 2**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS**

**PREVIOUS ACCOMPLISHMENTS**

This task did not start in FY 18, and is scheduled to commence in FY 19.

**OBJECTIVES**

Develop a funding and implementation for a modern electric trolley in the City of Riverside.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct baseline report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2018
3	Conduct technical analysis and ridership forecasting	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	04/30/2019

Product No	Product Description	Completion Date
1	Baseline report	12/31/2018
2	Technical analysis and ridership report	04/30/2019
3	Final report	06/30/2019

**TASK: 19-266.0715.06** **TASK BUDGET: \$30,040**  
**TASK NAME: LOCAL CASH MATCH - 2016 SUSTAINABILITY PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

To program the local cash match received from partner agencies for projects awarded in the 2016 Sustainability Planning Grant Program.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure a consultant to Implement the 2016 Sustainability Program project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2018

Product No	Product Description	Completion Date
1	Consultant Contract	

**WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$107,449**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	107,449	47,829	0	44,620	0	5,000	10,000	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>107,449</b>	<b>47,829</b>	<b>0</b>	<b>44,620</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	107,449	0	0	0	0	0	0	45,000	62,449	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	<b>107,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>62,449</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

SCAG conducted the annual survey of 2017 Alternative Vehicle purchases and usage by its transit agency members and produced a report. The 2017 AltCar Expo in Santa Monica was sponsored, SCAG moderated a panel on multi-family EV charging station installations. SCAG recognized Foothill Transit with a Clean Cities Award for its transition plan to a 100% electric fleet by 2030. Finally SCAG traveled to Golden, Colorado to attend the Annual Clean Cities Coordinator meeting.

**OBJECTIVE**

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through on going funds from DOE. Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled



**WORK ELEMENT: 267 - CLEAN CITIES PROGRAM**

(VMT).

**PROJECT: CLEAN CITIES COALITION**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$107,449

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
26,720	21,109	0	44,620	0	5,000	10,000	0	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	45,000	62,449	0	0	0

**PROJECT DESCRIPTION**

Administer The SCAG Clean Cities Coalition Program under a grant from the U.S. Department of Energy (DOE).

**PROJECT PRODUCT(S)**

Reports, surveys, and documentation required by the Clean Cities Program, including the Annual Coalition Questionnaire, Annual Operating Plan, and the Biannual Coalition Newsletter.

**TASK: 19-267.1241.04**

**TASK BUDGET: \$107,449**

**TASK NAME: SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

In FY 18 SCAG met all of its requirements under the Federal DOE/NETL Grant. SCAG conducted the annual survey of 2017 Alternative Vehicle purchases and usage by its transit agency members. Additionally, staff sponsored the 2017 AltCar Expo in Santa Monica, and moderated a panel on multi-family EV charging station installations. Finally SCAG traveled to Golden Colorado to attend the Annual Clean Cities Coordinator meeting.

**OBJECTIVES**

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion stakeholders.

**WORK ELEMENT: 267 - CLEAN CITIES PROGRAM**

**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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2019
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$5,787,291**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	281,196	126,852	0	118,340	0	3,750	0	0	0	32,254	0
SCAG Con	5,506,095	0	0	0	0	0	0	5,506,095	0	0	0
<b>WE Total</b>	<b>5,787,291</b>	<b>126,852</b>	<b>0</b>	<b>118,340</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>5,506,095</b>	<b>0</b>	<b>32,254</b>	<b>0</b>



**WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	281,196	248,942	0	0	0	0	0	0	0	0	32,254	0
SCAG Con	5,506,095	0	0	0	0	0	0	0	631,549	4,874,546	0	0
WE Total	5,787,291	248,942	0	0	0	0	0	0	631,549	4,874,546	32,254	0

**PAST ACCOMPLISHMENTS**

SCAG administered a call for projects in late 2016. In FY18 SCAG worked with applicants to formalize the scopes of work and release Requests for Proposals. Work underway on several sustainability planning grant projects with local jurisdictions.

**OBJECTIVE**

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

**PROJECT: SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$5,787,291

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
70,867	55,985	0	118,340	0	3,750	0	5,506,095	32,254	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
248,942	0	0	0	0	0	0	631,549	4,874,546	32,254	0

**PROJECT DESCRIPTION**

The Sustainability Planning Grant (SPG) Program encourages and empowers local jurisdictions, CTCs, transit agencies and COGs to plan for sustainable development. Three main categories are (1) Integrated Land Use, (2) Active Transportation, and (3) Green Region Initiative. Each category has specific planning objectives. Overarching goals include integration of land use planning with transportation investments and reduced GHG emissions.



**WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM**

**PROJECT PRODUCT(S)**

- Updated program website(s), presentations and other documentation of outreach activities.
- Project materials for Sustainability Planning Grant projects.

**TASK: 19-275.4823.01** **TASK BUDGET: \$2,631,111**  
**TASK NAME: SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

Work underway on several Sustainability Planning Grant projects with cities and agencies throughout the region

**OBJECTIVES**

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2019
2	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2019
3	Manage and coordinate consultant work including preparation of scope of work and monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/31/2019

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities.	12/31/2019
2	Project materials for Sustainability Planning Grant projects.	12/31/2019

**TASK: 19-275.4823.02** **TASK BUDGET: \$1,656,180**  
**TASK NAME: SB1 SUSTAINABILITY PLANNING GRANT PROGRAM (2016 PHASE 2)**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This task will fund Sustainability Planning Grant (SPG) projects in local jurisdictions from the 2016 Call for Projects - Phase 2.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2019
2	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning Grant projects.	06/30/2019

**TASK: 19-275.4823.03**

**TASK BUDGET: \$1,500,000**

**TASK NAME: SB1 SUSTAINABILITY PLANNING GRANT PROGRAM (2018 CALL FOR PROJECTS)**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This task will fund a new competitive SPG Call for Projects expected in the summer/fall of 2018.



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	06/30/2019
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2019	06/30/2019
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2019	06/30/2019

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2019
2	Project materials for Sustainability Planning Grant projects.	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.**  
**MANAGER: SARAH JEPSON** **TOTAL BUDGET: \$6,041,750**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,127,250	477,306	50,000	491,928	0	4,000	3,000	0	0	101,016	0
SCAG Con	4,914,500	0	0	0	0	0	0	4,914,500	0	0	0
<b>WE Total</b>	<b>6,041,750</b>	<b>477,306</b>	<b>50,000</b>	<b>491,928</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>4,914,500</b>	<b>0</b>	<b>101,016</b>	<b>0</b>



**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,003,971	779,676	0	0	0	0	0	0	14,140	109,139	101,016	0
SCAG Con	4,914,500	0	0	0	0	0	0	0	334,294	4,580,206	0	0
WE Total	5,918,471	779,676	0	0	0	0	0	0	348,434	4,689,345	101,016	0

**PAST ACCOMPLISHMENTS**

Secured \$2 M grant from the Mobile Source Reduction Committee to implement the Future Communities Pilot Program and initiated first phase of the program which includes exploring promising practices for reducing VMT from local government operations through use of new technologies and enhance data analytics and developing program guidelines.

Hosted Future Communities Forum in concert with SCAG's General Assembly to promote initiative and increase awareness of data tools available or under development to improve regional and local planning through harnessing new technologies and enhanced analytics.

**OBJECTIVE**

The Future Communities Initiative, guided by of the Open Data/Big Data- Smart and Connected SCAG Region Committee, includes early action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making , increase the efficiency of public service delivery , and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land -use and transportation planning tools and providing local agencies with planning resources to pilot new technologies to reduce travel demand.

**PROJECT: FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$3,123,615

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
50,531	39,920	0	84,382	0	1,000	0	2,925,000	22,782	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
175,833	0	0	0	0	0	0	106,098	2,818,902	22,782	0

**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

**PROJECT DESCRIPTION**

The Future Communities Partnership Grant Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

\*Project previously labeled as "Future Communities Partnership Grant Program: Phase 1"

**PROJECT PRODUCT(S)**

- Promising Practice Research Report
- Call for Proposals Guidelines
- Pilot Project List

**TASK: 19-280.4824.01** **TASK BUDGET: \$3,123,615**

**TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: RYE BAERG**

**PREVIOUS ACCOMPLISHMENTS**

Completed consultant selection for research consultant. Began promising practices research and stakeholder engagement.

**OBJECTIVES**

The Future Communities Partnership Grant Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. SCAG will partner with 5-10 agencies (city or county) to implement pilot projects selected through a competitive Call for Proposals.

\*Previously labeled as "Future Communities Pilot Program Research"

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
3	Procure consultants or complete MOUs with partnering cities	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2018	02/01/2019
4	Implement pilot projects	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	01/01/2019	12/31/2020
5	Evaluate the projects and prepare a final report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2020	12/31/2020



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

Product No	Product Description	Completion Date
4	Quarterly Reports (4)	06/30/2019
5	Final Report	12/31/2020

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

## PROJECT: FUTURE COMMUNITIES STUDY

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$202,164

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
3,240	2,560	0	5,411	0	0	0	189,500	1,453	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
11,211	0	0	0	0	0	0	21,736	167,764	1,453	0

### PROJECT DESCRIPTION

To inform the 2020 SCS, SCAG will conduct analyses and engage industry experts and stakeholders to better understand emerging trends and opportunities to reduce commute trips through artificial intelligence, virtualization and other technological, social, or organizational changes that make remote work opportunities at home or at co-working sites more attractive. The study will include a literature review, analysis of regional commute information, focus groups or surveys to better understand the degree to which technology, social, demographic, and organizational change, and policy contribute to employee productivity and the successful adoption of telework and related programs. The findings will inform TDM assumptions and strategies in the 2020 SCS.

### PROJECT PRODUCT(S)

- Final Report
- CEHD Presentation

TASK: 19-280.4831.01

TASK BUDGET: \$202,164

TASK NAME: FUTURE COMMUNITIES STUDY

Carryover  Ongoing  PROJECT MANAGER: KEVIN KANE



**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

**PREVIOUS ACCOMPLISHMENTS**

None - first project.

**OBJECTIVES**

To inform the 2020 RTP/SCS, SCAG will conduct analyses to understand emerging social, technological, and organizational trends impacting the workplace which have the potential to alter the time, distance, and location of commute trips in the region. An emphasis will be placed on analyzing the future of several varieties of "working from home." The study will include a literature review, analysis of future home-working by several dimensions, and front-end research on how automation, contract employment, and residential location changes may impact commute patterns. The findings will inform Transportation Demand Management (TDM) assumptions and strategies in the 2020 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review existing model and model inputs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/30/2018
2	Literature Review	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/30/2018
3	Findings and Policy Recommendation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/03/2018	12/31/2018

Product No	Product Description	Completion Date
1	Final Report	12/31/2018
2	CEHD Presentation	06/30/2019

**PLANNING EMPHASIS AREAS**

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: REGIONAL DATA PLATFORM**

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$2,227,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
126,139	99,650	0	210,640	0	0	0	1,750,000	40,571	0



**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
313,150	0	0	0	0	0	0	214,865	1,658,414	40,571	0

**PROJECT DESCRIPTION**

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans— including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

**PROJECT PRODUCT(S)**

- Regional Needs Assessment of Integrated Data Platform , including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.
- Completed upgrade to SCAG's data system architecture, including summary of actions taken.
- Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS .

**TASK: 19-280.4832.01**

**TASK BUDGET: \$2,227,000**

**TASK NAME: REGIONAL DATA PLATFORM**

Carryover  Ongoing  **PROJECT MANAGER: PING WANG**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans— including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
4	Develop web-based general plan update tool for local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Regional Needs Assessment of Integrated Data Platform, including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.	06/30/2019
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken.	06/30/2019
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: FUTURE COMMUNITIES FRAMEWORK**

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$488,971

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
86,741	68,525	50,000	191,495	0	3,000	3,000	50,000	36,210	0

**WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
279,482	0	0	0	0	0	0	19,875	153,404	36,210	0

**PROJECT DESCRIPTION**

This task Includes several components of the Future Communities Initiative including the forum, advisory committee, fellowship, and policy lab.

**PROJECT PRODUCT(S)**

**TASK: 19-280.4840.01** **TASK BUDGET: \$488,971**  
**TASK NAME: FUTURE COMMUNITIES FRAMEWORK**

Carryover  Ongoing  **PROJECT MANAGER: RYE BAERG**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This task Includes the development of a Policy Lab, Data Science Fellowship, Future Communities Forum, and the staffing of an Advisory Committee.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop policy lab/tool builder	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
2	Develop data science fellowship program	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Develop future communities forum	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019
4	Develop advisory committee	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

## WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

Product No	Product Description	Completion Date
1	Data mash ups/studies	06/30/2019
2	Final report/presentation	06/30/2019
3	Forum	06/30/2019
4	Meeting agendas	06/30/2019

### PLANNING EMPHASIS AREAS

#### PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

### DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$498,694

### SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	498,694	229,940	0	214,513	0	0	54,241	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	498,694	229,940	0	214,513	0	0	54,241	0	0	0	0

### SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	498,694	0	0	0	0	0	0	0	50,979	447,715	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	498,694	0	0	0	0	0	0	0	50,979	447,715	0	0



**WORK ELEMENT: 285 - SB1 PROGRAM ADMINISTRATION**

**PAST ACCOMPLISHMENTS**

This Work Element was added in Amendment 4 of FY18. Projects have not yet started and there are no accomplishments to report.

**OBJECTIVE**

Provide program administration for SB1 formula funds. Activities will include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

**PROJECT: SB1 PROGRAM ADMINISTRATION**

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$498,694

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
128,458	101,482	0	214,513	0	0	54,241	0	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	50,979	447,715	0	0

**PROJECT DESCRIPTION**

This project will provide program administration of SB1 formula funds. Activities include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

**PROJECT PRODUCT(S)**

- Conduct procurement process for work performed by a consultant.
- Prepare and review contract documents.
- Review invoices and prepare requests for reimbursements each quarter.
- Provide progress of each awarded grant project each quarter.
- Prepare amendments to the OWP as required.
- Collect final products/reports for completed grant projects and submit to Caltrans.

TASK: 19-285.4825.01

TASK BUDGET: \$498,694

TASK NAME: SB1 PROGRAM ADMINISTRATION

Carryover  Ongoing  PROJECT MANAGER: ERIKA BUSTAMANTE



**WORK ELEMENT: 285 - SB1 PROGRAM ADMINISTRATION**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This project will provide program administration of SB1 formula funds. Activities include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct procurement process for work performed by a consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
2	Prepare and review contract documents.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
3	Review invoices and prepare requests for reimbursements each quarter.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
4	Provide progress of each awarded grant project each quarter.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
5	Prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
6	Collect final products/reports for completed grant projects and submit to Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020

Product No	Product Description	Completion Date
1	OWP budget amendments.	02/28/2020
2	Quarterly progress and expenditure reports.	02/28/2020
3	Final OWP work products/reports.	02/28/2020

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**DEPARTMENT: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$2,132,794**

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

**SUMMARY OF PROGRAM EXPENDITURES**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	718,608	341,321	0	318,418	0	6,000	0	0	0	52,869	0
SCAG Con	1,414,186	0	0	0	0	0	0	1,414,186	0	0	0
<b>WE Total</b>	<b>2,132,794</b>	<b>341,321</b>	<b>0</b>	<b>318,418</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,414,186</b>	<b>0</b>	<b>52,869</b>	<b>0</b>

**SUMMARY OF PROGRAM REVENUES**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	In-kind Commits	Cash/Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0	0
SCAG	670,468	365,436	0	0	0	0	0	0	29,557	228,128	47,347	0
SCAG Con	1,204,186	0	0	0	0	0	0	0	138,121	1,066,065	0	0
<b>WE Total</b>	<b>1,874,654</b>	<b>365,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,678</b>	<b>1,294,193</b>	<b>47,347</b>	<b>0</b>

**PAST ACCOMPLISHMENTS**

No progress to report in FY18.

**OBJECTIVE**

SCAG staff initiated implementation of the 2016 RTP/SCS immediately after its adoption, and has since launched research, planning and studies in preparation for the 2020 SCS. Much of SCAG's research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through: advancing mode shift; transportation demand management; operational efficiency; system accessibility; and integration of future transportation, employment and land use.

**PROJECT: SCS SCENARIO DEVELOPMENT AND OUTREACH**

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,075,475

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
76,926	60,772	0	128,459	0	5,000	0	769,186	35,132	0

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
271,157	0	0	0	0	0	0	88,226	680,960	35,132	0

**PROJECT DESCRIPTION**

This project will support the development of the 2020 SCS by enabling a more robust and stakeholder driven regional scenario development approach. Coordination with existing community based organizations will allow SCAG to engage new audiences with more meaningful engagement during SCS development. The use of a digital platform for a scenario development tool will allow SCAG to reach a broad range of audiences and also capture direct feedback that can be incorporated into SCS scenarios.

**PROJECT PRODUCT(S)**

- Scenario Workshop Facilitation Guide
- Outreach records as applicable (e.g. Agenda and materials)
- Documentation and Manual for Scenario Development Outreach Tool

**TASK: 19-290.4826.01** **TASK BUDGET: \$1,075,475**  
**TASK NAME: SCS SCENARIO DEVELOPMENT AND OUTREACH**

Carryover  Ongoing  **PROJECT MANAGER: SARAH DOMINGUEZ**

**PREVIOUS ACCOMPLISHMENTS**

N/A. Project has not started.

**OBJECTIVES**

This project will support the development of the 2020 SCS by enabling a more robust and stakeholder driven regional scenario development approach. Coordination with existing community based organizations will allow SCAG to engage new audiences with more meaningful engagement during SCS development. The use of a digital platform for a scenario development tool will allow SCAG to reach a broad range of audiences and also capture direct feedback that can be incorporated into SCS scenarios.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Engage staff and consultant on strategies and techniques for scenario development facilitation and discussions	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Partner with Community Based Organizations to facilitate SCS development outreach	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Customize public facing scenario development tool	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019





**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

Product No	Product Description	Completion Date
1	Scenario Workshop Facilitation Guide	03/31/2019
2	Outreach records as applicable (e.g. Agenda and materials) and recommendations/findings	06/30/2019
3	Documentation/outputs and Manual for Scenario Development Outreach Tool	06/01/2019

**PLANNING EMPHASIS AREAS  
PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM TOTAL BUDGET: \$258,140

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
12,318	9,731	0	20,569	0	0	0	210,000	5,522	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
42,618	0	0	0	0	0	0	24,087	185,913	5,522	0

**PROJECT DESCRIPTION**

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

**PROJECT PRODUCT(S)**

This is a new project in FY18. No past accomplishments.

TASK: 19-290.4827.01 TASK BUDGET: \$258,140

TASK NAME: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

Carryover  Ongoing  PROJECT MANAGER: ANNIE NAM

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

**PREVIOUS ACCOMPLISHMENTS**

Initiated revealed preference demonstration experiment.

**OBJECTIVES**

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research & design of revealed preference demonstration experiment including technology assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/01/2018
2	Recruitment & assessment of volunteer respondents.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	11/01/2018
3	Execution, and analysis of revealed preference demonstration experiment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2018	03/01/2019
4	Develop Draft and Final Report.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration.	06/30/2019
2	Revealed preference demonstration experience final report.	06/30/2019

**PLANNING EMPHASIS AREAS**

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**PROJECT: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS**

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$258,140

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
12,318	9,731	0	20,569	0	0	0	210,000	5,522	0

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
42,618	0	0	0	0	0	0	24,087	185,913	5,522	0

**PROJECT DESCRIPTION**

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

**PROJECT PRODUCT(S)**

- Technical issue papers, memorandum, and/or reports on equity analysis and community engagement.
- Final report on consensus driven equity program.

**TASK: 19-290.4828.01** **TASK BUDGET: \$258,140**

**TASK NAME: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**PREVIOUS ACCOMPLISHMENTS**

Initiated equity analysis and engagement of Disadvantaged Community stakeholders.

**OBJECTIVES**

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development and execution of equity analysis methodology.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	02/28/2020
2	Stakeholder engagement on consensus driven equity program.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	02/28/2020

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on equity analysis and community engagement.	02/28/2020
2	Final report on consensus driven equity program.	02/28/2020

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
2	Performance Management

**PROJECT: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST**

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$228,442

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
881	696	0	1,470	0	0	0	225,000	395	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
3,047	0	0	0	0	0	0	25,808	199,192	395	0

**PROJECT DESCRIPTION**

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

**PROJECT PRODUCT(S)**

Integrated passenger and freight rail forecast and identification of capital improvements to address demand.

TASK: 19-290.4829.01

TASK BUDGET: \$228,442

TASK NAME: **INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST**

Carryover  Ongoing  PROJECT MANAGER: PHILIP LAW

**PREVIOUS ACCOMPLISHMENTS**

In FY18, staff prepared the scope of work and initiated the consultant procurement process.

**OBJECTIVES**

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
2	Conduct agency coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019
3	Collect data and conduct baseline assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2018	09/30/2018
4	Develop integrated passenger and freight rail forecast and identify potential capital improvements to address demand.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2019

Product No	Product Description	Completion Date
1	Existing conditions and baseline technical report.	10/31/2018
2	Forecast methodology technical report and forecasting tool.	04/30/2019
3	Final report.	06/30/2019

**PLANNING EMPHASIS AREAS**  
PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

**PROJECT: HOUSING MONITORING FOR SCS**

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG TOTAL BUDGET: \$167,412

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
46,566	36,787	0	77,761	0	0	0	0	6,298	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
48,614	0	0	0	0	0	0	12,904	99,596	6,298	0

**PROJECT DESCRIPTION**

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

**PROJECT PRODUCT(S)**

- List of potential guidelines to consider when reviewing local input for the basis of RHNA allocations
- Recommendations on integration of RHNA and SCS implementation

**TASK: 19-290.4830.01** **TASK BUDGET: \$167,412**  
**TASK NAME: HOUSING MONITORING FOR SCS**

Carryover  Ongoing  **PROJECT MANAGER: MAAYN JOHNSON**

**PREVIOUS ACCOMPLISHMENTS**

Work on suggested guidelines for reviewing local input began in January 2018.

**OBJECTIVES**

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research data related to housing, land use, and economics.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019
2	Develop list of constraints and opportunities to consider when reviewing local input as a basis for RHNA allocations.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019
3	Analysis of local RHNA allocation in comparison to household growth in the regional SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	List of potential guidelines to consider when reviewing local input for the basis of RHNA allocations	06/30/2019
2	Recommendations on integration of RHNA and SCS implementation	06/30/2019

**PLANNING EMPHASIS AREAS**

**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name
1	Core Planning Functions
3	State of Good Repair

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

**PROJECT: RTP/SCS LAND USE POLICY & PROGRAM DEVELOPMENT**

**DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.**

**MANAGER: JASON GREENSPAN**

**TOTAL BUDGET: \$145,185**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	3rd Party	Pass-through
41,673	32,922	0	69,590	0	1,000	0	0	0	0

FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	3rd Party	Cash/Local Other
0	0	0	0	0	0	0	16,653	128,532	0	0

**PROJECT DESCRIPTION**

This project is to develop innovative strategies to meet updated SB375 GHG reduction targets for the 2020 RTP/SCS. The work will address needs expressed by ARB and seek to meet goals of the updated CA Scoping Plan for 2030 and 2050 GHG reduction targets.

**PROJECT PRODUCT(S)**

**TASK: 19-290.4841.01**

**TASK BUDGET: \$145,185**

**TASK NAME: RTP/SCS LAND USE POLICY & PROGRAM DEVELOPMENT**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

**PREVIOUS ACCOMPLISHMENTS**

**OBJECTIVES**

This task will develop innovative strategies to meet updated SB375 GHG reduction targets for the 2020 RTP/SCS. The work under this task will address needs expressed by ARB and seek to meet goals of the updated CA Scoping Plan for 2030 and 2050 GHG reduction targets.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Meet with ARB and stakeholders to discuss and develop strategies	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019



# Caltrans Report

FY 2018 - 2019 OWP

**WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT**

Product No	Product Description	Completion Date
1	Report outlining alternative strategies for inclusion in the 2020 RTP/SCS	06/30/2019

**PLANNING EMPHASIS AREAS**  
**PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS**

State PEAs	State PEA Name





DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

**SECTION IV**

Budget Revenue  
Report

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>010 System Planning</b>												
<b>010.0170 Regional Transportation Plan (RTP)</b>												
010.0170.01 RTP Support, Development, and Policy Implementation	928,618	445,045	200,000	177,060	0	0	0	0	22,940	0	83,573	0
010.0170.08 Transportation Safety and Security	173,938	153,987	0	0	0	0	0	0	0	0	19,951	0
<b>Project Total</b>	<b>1,102,556</b>	<b>599,032</b>	<b>200,000</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,940</b>	<b>0</b>	<b>103,524</b>	<b>0</b>
<b>010.1631 Congestion MGMT./Travel Demand MGMT.</b>												
010.1631.02 TDM Planning	317,567	281,142	0	0	0	0	0	0	0	0	36,425	0
010.1631.04 Congestion Management Process (CMP)	43,972	38,928	0	0	0	0	0	0	0	0	5,044	0
010.1631.05 TDM Strategic Plan	175,000	0	0	0	0	0	0	0	175,000	0	0	0
<b>Project Total</b>	<b>536,539</b>	<b>320,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>41,469</b>	<b>0</b>
<b>010.2106 System Management and Preservation</b>												
010.2106.02 System Management and Preservation	85,391	75,596	0	0	0	0	0	0	0	0	9,795	0

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>85,391</b>	<b>75,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,724,486</b>	<b>994,698</b>	<b>200,000</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,940</b>	<b>0</b>	<b>154,788</b>	<b>0</b>
<b>015</b>	<b>Transportation Finance</b>											
<b>015.0159</b>	<b>Transportation Finance</b>											
015.0159.01	492,249	435,788	0	0	0	0	0	0	0	0	56,461	0
RTP Financial Planning												
015.0159.02	155,914	102,618	0	0	0	0	0	0	40,000	0	13,296	0
Transportation User Fee - Planning Groundwork Project												
015.0159.04	125,738	82,543	0	28,772	0	0	0	0	3,728	0	10,695	0
Value Pricing Project Management Assistance												
<b>Project Total</b>	<b>773,901</b>	<b>620,949</b>	<b>0</b>	<b>28,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,728</b>	<b>0</b>	<b>80,452</b>	<b>0</b>
<b>Work Element Total</b>	<b>773,901</b>	<b>620,949</b>	<b>0</b>	<b>28,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,728</b>	<b>0</b>	<b>80,452</b>	<b>0</b>
<b>020</b>	<b>Environmental Planning</b>											
<b>020.0161</b>	<b>Environmental Compliance</b>											
020.0161.04	1,329,994	401,998	200,000	575,445	0	0	0	0	74,555	0	77,996	0
Regulatory Compliance												
020.0161.05	192,669	170,569	0	0	0	0	0	0	0	0	22,100	0
Intergovernmental Review (IGR)												
<b>Project Total</b>	<b>1,522,663</b>	<b>572,567</b>	<b>200,000</b>	<b>575,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,555</b>	<b>0</b>	<b>100,096</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,522,663</b>	<b>572,567</b>	<b>200,000</b>	<b>575,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,555</b>	<b>0</b>	<b>100,096</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>025</b>	<b>Air Quality and Conformity</b>											
<b>025.0164</b>	<b>Air Quality Planning and Conformity</b>											
025.0164.01	762,445	474,992	200,000	0	0	0	0	0	0	0	87,453	0
	Air Quality Planning and Conformity											
<b>Project Total</b>	<b>762,445</b>	<b>474,992</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>
<b>Work Element Total</b>	<b>762,445</b>	<b>474,992</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>
<b>030</b>	<b>Federal Transportation Improvement Program</b>											
<b>030.0146</b>	<b>Federal Transportation Improvement Program</b>											
030.0146.02	2,560,626	766,922	500,000	1,000,000	0	0	0	0	0	0	293,704	0
	Federal Transportation Improvement Program											
<b>Project Total</b>	<b>2,560,626</b>	<b>766,922</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,560,626</b>	<b>766,922</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>
<b>045</b>	<b>Geographic Information System (GIS)</b>											
<b>045.0142</b>	<b>Application Development</b>											
045.0142.05	292,413	258,873	0	0	0	0	0	0	0	0	33,540	0
	Advanced Technical Support											
045.0142.07	54,047	47,847	0	0	0	0	0	0	0	0	6,200	0
	FTIP System Enhancement, Maintenance, and Support											
045.0142.12	162,983	60,185	0	84,103	0	0	0	0	10,897	0	7,798	0
	Enterprise GIS (EGIS) Implementation - Maint. & Support											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
045.0142.17	167,754	148,512	0	0	0	0	0	0	0	0	19,242	0
QA Requirements and Documentation												
045.0142.22	238,314	149,327	0	61,652	0	0	0	0	7,988	0	19,347	0
Planning System Development												
045.0142.23	87,090	6,276	0	70,824	0	0	0	0	9,176	0	814	0
Enterprise GIS (EGIS) Implementation - Capitalized Softw												
045.0142.24	171,090	6,276	0	145,189	0	0	0	0	18,811	0	814	0
FTIP System Enhancement, Maint. & Support - Capitalizæ												
<b>Project Total</b>	<b>1,173,691</b>	<b>677,296</b>	<b>0</b>	<b>361,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,872</b>	<b>0</b>	<b>87,755</b>	<b>0</b>
<b>045.0694</b>	<b>GIS Development and Applications</b>											
045.0694.01	86,176	76,291	0	0	0	0	0	0	0	0	9,885	0
GIS Development and Applications												
045.0694.02	427,894	246,019	0	132,795	0	0	0	0	17,205	0	31,875	0
Enterprise GIS Implementation - Maint. & Support												
045.0694.03	358,088	317,015	0	0	0	0	0	0	0	0	41,073	0
Professional GIS Services Program Support												
045.0694.04	309,630	274,115	0	0	0	0	0	0	0	0	35,515	0
GIS Programming and Geospatial Analysis												
<b>Project Total</b>	<b>1,181,788</b>	<b>913,440</b>	<b>0</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>118,348</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,355,479</b>	<b>1,590,736</b>	<b>0</b>	<b>494,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,077</b>	<b>0</b>	<b>206,103</b>	<b>0</b>
<b>050</b>	<b>Active Transportation Planning</b>											
<b>050.0169</b>	<b>Active Transportation Planning</b>											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
050.0169.01	391,246	346,370	0	0	0	0	0	0	0	0	44,876	0
RTP/SCS Active Transportation Development & Impleme												
050.0169.02	55,032	48,719	0	0	0	0	0	0	0	0	6,313	0
Active Transportation Safety												
050.0169.06	397,576	351,974	0	0	0	0	0	0	0	0	45,602	0
Active Transportation Program												
<b>Project Total</b>	<b>843,854</b>	<b>747,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>
<b>Work Element Total</b>	<b>843,854</b>	<b>747,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>
<b>055</b>	<b>Regional Forecasting and Policy Analysis</b>											
<b>055.0133</b>	<b>Integrated Growth Forecasts</b>											
055.0133.06	424,606	243,108	0	132,795	0	0	0	0	17,205	0	31,498	0
University Partnership & Collaboration												
<b>Project Total</b>	<b>424,606</b>	<b>243,108</b>	<b>0</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>31,498</b>	<b>0</b>
<b>055.0704</b>	<b>Region Wide Data Collection &amp; Analysis</b>											
055.0704.02	1,232,399	0	0	791,042	300,000	0	0	0	0	0	141,357	0
Region-Wide Data Coordination												
<b>Project Total</b>	<b>1,232,399</b>	<b>0</b>	<b>0</b>	<b>791,042</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,357</b>	<b>0</b>
<b>055.1531</b>	<b>Southern California Economic Growth Strategy</b>											
055.1531.01	168,899	83,128	0	66,397	0	0	0	0	8,603	0	10,771	0
Southern California Economic Growth Strategy												
055.1531.02	168,899	83,128	0	66,397	0	0	0	0	8,603	0	10,771	0
Economic Analysis of Transportation Planning Activities 8												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>337,798</b>	<b>166,256</b>	<b>0</b>	<b>132,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,206</b>	<b>0</b>	<b>21,542</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,994,803</b>	<b>409,364</b>	<b>0</b>	<b>1,056,631</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,411</b>	<b>0</b>	<b>194,397</b>	<b>0</b>
<b>060</b>	<b>Corridor Planning</b>											
<b>060.0124</b>	<b>Corridor Planning</b>											
060.0124.01	162,202	143,597	0	0	0	0	0	0	0	0	18,605	0
Corridor Planning												
<b>Project Total</b>	<b>162,202</b>	<b>143,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>
<b>Work Element Total</b>	<b>162,202</b>	<b>143,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>
<b>065</b>	<b>Sustainability Program</b>											
<b>065.0137</b>	<b>Sustainability Program</b>											
065.0137.07	76,387	67,625	0	0	0	0	0	0	0	0	8,762	0
Local Technical Assistance and Toolbox Tuesdays												
065.0137.08	91,331	80,855	0	0	0	0	0	0	0	0	10,476	0
Sustainability Recognition Awards												
065.0137.09	215,678	102,409	0	88,530	0	0	0	0	11,470	0	13,269	0
Sustainability Joint Work Programs Implementation												
065.0137.10	131,524	0	0	0	0	0	0	0	131,524	0	0	0
Civic Sparks Program												
065.0137.12	330,369	0	0	0	0	0	0	0	330,369	0	0	0
Electric Vehicle (EV) Program Readiness Strategies												
<b>Project Total</b>	<b>845,289</b>	<b>250,889</b>	<b>0</b>	<b>88,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,363</b>	<b>0</b>	<b>32,507</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>065.2663</b>	<b>Transportation Land Use Planning</b>											
065.2663.03	84,706	74,990	0	0	0	0	0	0	0	0	9,716	0
2050 GHG Pathways Regional Study												
<b>Project Total</b>	<b>84,706</b>	<b>74,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,716</b>	<b>0</b>
<b>065.4092</b>	<b>GHG Adaptation Framework</b>											
065.4092.01	237,788	77,718	0	132,795	0	0	0	0	17,205	0	10,070	0
Adaptation Analysis												
<b>Project Total</b>	<b>237,788</b>	<b>77,718</b>	<b>0</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>10,070</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,167,783</b>	<b>403,597</b>	<b>0</b>	<b>221,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,568</b>	<b>0</b>	<b>52,293</b>	<b>0</b>
<b>070</b>	<b>Modeling</b>											
<b>070.0130</b>	<b>Regional Transp. Model Development and Maintenance</b>											
070.0130.10	1,019,361	387,202	200,000	315,237	0	0	0	0	40,843	0	76,079	0
Model Enhancement and Maintenance												
070.0130.12	188,955	167,281	0	0	0	0	0	0	0	0	21,674	0
Heavy Duty Truck (HDT) Model update												
070.0130.13	892,005	589,692	200,000	0	0	0	0	0	0	0	102,313	0
Activity-Based Model (ABM) Development and Support												
<b>Project Total</b>	<b>2,100,321</b>	<b>1,144,175</b>	<b>400,000</b>	<b>315,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,843</b>	<b>0</b>	<b>200,066</b>	<b>0</b>
<b>070.0132</b>	<b>Regional and Subregional Model Coordination/Outreach</b>											
070.0132.01	154,584	136,853	0	0	0	0	0	0	0	0	17,731	0
Subregional Model Development, Coordination and Outreach												



**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
070.0132.04	219,459	194,287	0	0	0	0	0	0	0	0	25,172	0
Regional Modeling Coordination and Modeling Task Force												
070.0132.08	578,962	312,555	200,000	0	0	0	0	0	0	0	66,407	0
Model Data Distribution and Support												
<b>Project Total</b>	<b>953,005</b>	<b>643,695</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,310</b>	<b>0</b>
<b>070.0147</b>	<b>Model Application &amp; Analysis</b>											
070.0147.01	592,283	524,348	0	0	0	0	0	0	0	0	67,935	0
RTP Modeling, Coordination and Analysis												
070.0147.02	167,399	148,198	0	0	0	0	0	0	0	0	19,201	0
FTIP Modeling, Coordination and Analysis												
070.0147.03	260,651	230,754	0	0	0	0	0	0	0	0	29,897	0
Special Planning Studies Modeling and Analysis												
<b>Project Total</b>	<b>1,020,333</b>	<b>903,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,033</b>	<b>0</b>
<b>070.2665</b>	<b>Scenario Planning and Growth Forecasting</b>											
070.2665.01	743,563	481,216	0	177,060	0	0	0	0	22,940	0	62,347	0
Scenario Planning and Modeling												
<b>Project Total</b>	<b>743,563</b>	<b>481,216</b>	<b>0</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,940</b>	<b>0</b>	<b>62,347</b>	<b>0</b>
<b>Work Element Total</b>	<b>4,817,222</b>	<b>3,172,386</b>	<b>600,000</b>	<b>492,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,783</b>	<b>0</b>	<b>488,756</b>	<b>0</b>
<b>080</b>	<b>Performance Assessment &amp; Monitoring</b>											
<b>080.0153</b>	<b>Performance Assessment &amp; Monitoring</b>											
080.0153.04	384,019	339,972	0	0	0	0	0	0	0	0	44,047	0
Regional Assessment												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>384,019</b>	<b>339,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>
<b>Work Element Total</b>	<b>384,019</b>	<b>339,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>
<b>090 Public Information &amp; Communication</b>												
<b>090.0148 Public Information and Communication</b>												
090.0148.01 Public Information and Communication	1,934,862	372,070	400,000	919,287	0	0	0	0	58,575	0	184,930	0
090.0148.02 Media Support for Planning Activities	375,532	190,810	0	141,648	0	0	0	0	18,352	0	24,722	0
<b>Project Total</b>	<b>2,310,394</b>	<b>562,880</b>	<b>400,000</b>	<b>1,060,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,927</b>	<b>0</b>	<b>209,652</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,310,394</b>	<b>562,880</b>	<b>400,000</b>	<b>1,060,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,927</b>	<b>0</b>	<b>209,652</b>	<b>0</b>
<b>095 Regional Outreach and Public Participation</b>												
<b>095.1533 Regional Transportation Plan Development Outreach</b>												
095.1533.01 Regional Transportation Plan Outreach	954,950	181,442	0	463,975	200,000	0	0	0	86,025	0	23,508	0
095.1533.02 Regional Planning & Policy Intern Program	859,051	0	0	289,937	0	0	0	0	531,550	0	37,564	0
<b>Project Total</b>	<b>1,814,001</b>	<b>181,442</b>	<b>0</b>	<b>753,912</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,575</b>	<b>0</b>	<b>61,072</b>	<b>0</b>
<b>095.1633 Regional Outreach and Public Participation</b>												
095.1633.01 Public Involvement	2,314,243	793,802	392,920	603,353	258,724	0	0	0	0	0	265,444	0
<b>Project Total</b>	<b>2,314,243</b>	<b>793,802</b>	<b>392,920</b>	<b>603,353</b>	<b>258,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,444</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>095.4097</b>	<b>System-wide Emergency/Earthquake Preparedness Planning</b>											
095.4097.01	266,745	0	0	0	0	0	0	0	266,745	0	0	0
	System-wide Emergency/Earthquake Preparedness Plan											
<b>Project Total</b>	<b>266,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>4,394,989</b>	<b>975,244</b>	<b>392,920</b>	<b>1,357,265</b>	<b>458,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,320</b>	<b>0</b>	<b>326,516</b>	<b>0</b>
<b>100</b>	<b>Intelligent Transportation Systems (ITS)</b>											
<b>100.1630</b>	<b>Intelligent Transportation Systems Planning</b>											
100.1630.02	299,102	264,795	0	0	0	0	0	0	0	0	34,307	0
	Intelligent Transportation Systems (ITS) Planning											
100.1630.03	35,000	0	0	30,985	0	0	0	0	4,015	0	0	0
	Regional ITS Strategic Plan and Regional ITS Architectur											
<b>Project Total</b>	<b>334,102</b>	<b>264,795</b>	<b>0</b>	<b>30,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>	<b>0</b>	<b>34,307</b>	<b>0</b>
<b>Work Element Total</b>	<b>334,102</b>	<b>264,795</b>	<b>0</b>	<b>30,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>	<b>0</b>	<b>34,307</b>	<b>0</b>
<b>120</b>	<b>OWP Development &amp; Administration</b>											
<b>120.0175</b>	<b>OWP Development &amp; Administration</b>											
120.0175.01	776,352	287,304	0	200,000	200,000	0	0	0	0	0	89,048	0
	OWP Development & Administration											
120.0175.02	891,189	0	0	0	0	0	0	0	891,189	0	0	0
	Grant Administration											
<b>Project Total</b>	<b>1,667,541</b>	<b>287,304</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,189</b>	<b>0</b>	<b>89,048</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Work Element Total</b>	<b>1,667,541</b>	<b>287,304</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,189</b>	<b>0</b>	<b>89,048</b>	<b>0</b>
<b>130 Goods Movement</b>												
<b>130.0162 Goods Movement</b>												
130.0162.02	106,649	94,416	0	0	0	0	0	0	0	0	12,233	0
Southern California National Freight Gateway Collaborati												
130.0162.09	121,307	107,393	0	0	0	0	0	0	0	0	13,914	0
Urban Goods Movement (Warehousing/Transloading in tt												
130.0162.10	322,499	285,508	0	0	0	0	0	0	0	0	36,991	0
East-West Freight Corridor/I-15 Phase II												
130.0162.13	92,530	37,651	0	44,265	0	0	0	0	5,735	0	4,879	0
Southern California P3 Financial Capacity Analysis and B												
130.0162.18	1,058,877	648,893	200,000	88,530	0	0	0	0	11,470	0	109,984	0
Goods Movement Planning												
<b>Project Total</b>	<b>1,701,862</b>	<b>1,173,861</b>	<b>200,000</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>178,001</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,701,862</b>	<b>1,173,861</b>	<b>200,000</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>178,001</b>	<b>0</b>
<b>140 Transit and Rail</b>												
<b>140.0121 Transit and Rail Planning</b>												
140.0121.01	653,180	578,260	0	0	0	0	0	0	0	0	74,920	0
Transit Planning												
140.0121.02	317,791	281,340	0	0	0	0	0	0	0	0	36,451	0
Regional High Speed Transport Program												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
140.0121.07	173,703	0	0	0	0	0	0	0	173,703	0	0	0
LA-Orange Inter-County Connectivity Study (Green Line I)												
140.0121.08	341,538	36,773	0	265,590	0	0	0	0	34,410	0	4,765	0
Transit Asset Management (TAM) Planning												
<b>Project Total</b>	<b>1,486,212</b>	<b>896,373</b>	<b>0</b>	<b>265,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,113</b>	<b>0</b>	<b>116,136</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,486,212</b>	<b>896,373</b>	<b>0</b>	<b>265,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,113</b>	<b>0</b>	<b>116,136</b>	<b>0</b>
<b>145</b>	<b>Sustainable Communities, Strategic Partnerships and Adaptation Planning</b>											
<b>145.3480</b>	<b>Aviation Boulevard Multimodal Corridor Plan</b>											
145.3480.01	140,428	3,200	0	0	0	109,450	0	0	0	0	415	27,363
Aviation Boulevard Multimodal Corridor Plan												
<b>Project Total</b>	<b>140,428</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>27,363</b>
<b>145.3829</b>	<b>Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles</b>											
145.3829.01	82,269	0	0	0	0	0	72,833	0	367	0	0	9,069
Active Streets LA - pedestrian and bicycle-friendly streets												
<b>Project Total</b>	<b>82,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,833</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>9,069</b>
<b>145.4424</b>	<b>I-105 Corridor Sustainability Study</b>											
145.4424.01	328,358	27,761	0	0	0	237,600	0	0	59,400	0	3,597	0
I-105 Corridor Sustainability Study												
<b>Project Total</b>	<b>328,358</b>	<b>27,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,600</b>	<b>0</b>	<b>0</b>	<b>59,400</b>	<b>0</b>	<b>3,597</b>	<b>0</b>
<b>145.4425</b>	<b>City of Santa Ana Active Transportation Plan</b>											
145.4425.01	436,359	0	0	0	0	0	386,309	0	367	0	0	49,683
City of Santa Ana Active Transportation Plan												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>436,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,309</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>49,683</b>
<b>145.4815</b>	<b>Montclair Safe Routes to School Plan</b>											
145.4815.01	188,314	3,284	0	0	0	0	160,486	0	322	0	425	23,797
	Montclair Safe Routes to School Plan											
<b>Project Total</b>	<b>188,314</b>	<b>3,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,486</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>425</b>	<b>23,797</b>
<b>145.4816</b>	<b>First-Mile Last-Mile Connectivity Study for Naval Base Ventura County</b>											
145.4816.01	90,829	1,651	0	0	0	0	78,759	0	111	0	214	10,094
	First-Mile Last-Mile Connectivity Study for Naval Base Ve											
<b>Project Total</b>	<b>90,829</b>	<b>1,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,759</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>214</b>	<b>10,094</b>
<b>145.4817</b>	<b>Mobility Innovations and Pricing</b>											
145.4817.01	421,818	19,998	0	0	0	319,383	0	0	79,846	0	2,591	0
	Mobility Innovations and Pricing											
<b>Project Total</b>	<b>421,818</b>	<b>19,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,383</b>	<b>0</b>	<b>0</b>	<b>79,846</b>	<b>0</b>	<b>2,591</b>	<b>0</b>
<b>145.4818</b>	<b>Westside Mobility Study Update</b>											
145.4818.01	300,248	9,973	0	0	0	0	255,837	0	0	0	1,292	33,146
	Westside Mobility Study Update											
<b>Project Total</b>	<b>300,248</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292</b>	<b>33,146</b>
<b>145.4819</b>	<b>Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino Coui</b>											
145.4819.01	211,521	16,301	0	0	0	136,614	0	0	654	0	2,112	55,840
	Paths to Clean Vehicle Technology and Alternative Fuels											
<b>Project Total</b>	<b>211,521</b>	<b>16,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,614</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>2,112</b>	<b>55,840</b>
<b>145.4833</b>	<b>Calexico West Point of Entry (POE) Expansion Special Project with ICTC</b>											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
145.4833.01	121,331	18,884	0	0	0	80,000	0	0	0	0	2,447	20,000
Calexico West Point of Entry (POE) Expansion Special P												
<b>Project Total</b>	<b>121,331</b>	<b>18,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,447</b>	<b>20,000</b>
<b>145.4834</b>	<b>Southern California Regional Climate Adaptation Framework</b>											
145.4834.01	1,178,280	0	0	0	0	0	0	0	233,481	944,799	0	0
Southern California Regional Climate Adaptation Framew												
<b>Project Total</b>	<b>1,178,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,481</b>	<b>944,799</b>	<b>0</b>	<b>0</b>
<b>145.4835</b>	<b>ADA Paratransit Demand Forecast</b>											
145.4835.01	350,615	0	0	0	0	0	0	0	40,305	310,310	0	0
ADA Paratransit Demand Forecast												
<b>Project Total</b>	<b>350,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,305</b>	<b>310,310</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>3,850,370</b>	<b>101,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>883,047</b>	<b>954,224</b>	<b>0</b>	<b>414,853</b>	<b>1,255,109</b>	<b>13,093</b>	<b>0</b>
<b>150</b>	<b>Collaborative Projects</b>											
<b>150.4093</b>	<b>Partnership for Sustainability</b>											
150.4093.01	380,983	248,754	0	88,530	0	0	0	0	11,470	0	32,229	0
Integrated Co-Benefits/Special Programs												
150.4093.02	307,913	178,089	0	94,505	0	0	0	0	12,245	0	23,074	0
HQTA/Sustainable Communities Initiative												
<b>Project Total</b>	<b>688,896</b>	<b>426,843</b>	<b>0</b>	<b>183,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>55,303</b>	<b>0</b>
<b>150.4094</b>	<b>Cap and Trade</b>											
150.4094.02	60,787	53,814	0	0	0	0	0	0	0	0	6,973	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assi												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>60,787</b>	<b>53,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,973</b>	<b>0</b>
<b>150.4095 Comprehensive Monitoring</b>												
150.4095.01 RTP/SCS Performance Monitoring	403,567	348,424	0	8,853	0	0	0	0	1,147	0	45,143	0
150.4095.02 Mobility Innovations/Technology Study	120,746	0	0	0	0	0	0	0	120,746	0	0	0
150.4095.03 SCAG Regional Active Transportation Data Partnership F	152,577	46,546	0	88,530	0	0	0	0	11,470	0	6,031	0
<b>Project Total</b>	<b>676,890</b>	<b>394,970</b>	<b>0</b>	<b>97,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,363</b>	<b>0</b>	<b>51,174</b>	<b>0</b>
<b>150.4096 Scenario Planning &amp; Local Input: Pathways to the 2020 RTP/SCS</b>												
150.4096.02 Regional Growth and Policy Analysis	625,918	288,535	0	265,590	0	0	0	0	34,410	0	37,383	0
150.4096.03 Growth Forecasting - Development, Outreach, and Collat	1,201,828	863,978	200,000	0	0	0	0	0	0	0	137,850	0
150.4096.04 Outreach and Technical Collaboration	282,195	249,827	0	0	0	0	0	0	0	0	32,368	0
150.4096.06 REACH (Research & Teaching)	193,394	171,211	0	0	0	0	0	0	0	0	22,183	0
150.4096.07 Tax Increment Financing for Sustainable Growth	205,919	0	0	0	0	0	0	0	205,919	0	0	0
<b>Project Total</b>	<b>2,509,254</b>	<b>1,573,551</b>	<b>200,000</b>	<b>265,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,329</b>	<b>0</b>	<b>229,784</b>	<b>0</b>
<b>150.4590 Integrated Sustainability Program</b>												



**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
150.4590.01	1,885,122	175,316	0	885,300	0	0	0	0	801,791	0	22,715	0
Integrated Sustainability Program (2016 Phase 1)												
<b>Project Total</b>	<b>1,885,122</b>	<b>175,316</b>	<b>0</b>	<b>885,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,791</b>	<b>0</b>	<b>22,715</b>	<b>0</b>
<b>Work Element Total</b>	<b>5,820,949</b>	<b>2,624,494</b>	<b>200,000</b>	<b>1,431,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,198</b>	<b>0</b>	<b>365,949</b>	<b>0</b>
<b>225</b>	<b>Special Grant Projects</b>											
<b>225.2659</b>	<b>Open Space Strategic Plan</b>											
225.2659.01	403,825	180,446	0	177,060	0	0	0	0	22,940	0	23,379	0
Regional Planning for Open Space Strategic Plan												
<b>Project Total</b>	<b>403,825</b>	<b>180,446</b>	<b>0</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,940</b>	<b>0</b>	<b>23,379</b>	<b>0</b>
<b>225.2661</b>	<b>Public Health</b>											
225.2661.01	253,546	224,464	0	0	0	0	0	0	0	0	29,082	0
Public Health												
<b>Project Total</b>	<b>253,546</b>	<b>224,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,082</b>	<b>0</b>
<b>225.3564</b>	<b>SO. CALIF. Active Transportation Safety &amp; Encourage</b>											
225.3564.10	1,318,018	223,820	0	0	0	0	0	0	0	1,065,200	28,998	0
Go Human - MSRC - Sustainability Planning Grants												
225.3564.11	1,546,499	41,165	0	0	0	0	0	1,500,000	0	0	5,334	0
SCAG 2017 Active Transportation Safety and Encourage												
225.3564.12	570,679	0	0	0	0	0	0	570,679	0	0	0	0
Pedestrian and Bicycle Safety Program - Office of Traffic												
225.3564.13	1,719,950	193,836	0	0	0	0	0	1,501,000	0	0	25,114	0
Safety Campaign FY19 - Office of Traffic Safety												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Project Total</b>	<b>5,155,146</b>	<b>458,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,571,679</b>	<b>0</b>	<b>1,065,200</b>	<b>59,446</b>	<b>0</b>
<b>225.4345</b>	<b>San Gabriel Valley Active Transportation Planning Initiative</b>											
225.4345.01	324,863	0	0	0	0	0	0	0	0	324,863	0	0
	San Gabriel Valley Active Transportation Planning Initiativ											
<b>Project Total</b>	<b>324,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,863</b>	<b>0</b>	<b>0</b>
<b>225.4821</b>	<b>Comparative Analysis of Existing Bike Share Programs in Los Angeles County</b>											
225.4821.01	53,506	3,104	0	0	0	0	0	0	0	0	402	50,000
	Comparative Analysis of Existing Bike Share Programs in											
<b>Project Total</b>	<b>53,506</b>	<b>3,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>50,000</b>
<b>225.4836</b>	<b>Exposition Park Active Transportation Plan</b>											
225.4836.01	206,881	6,092	0	0	0	0	0	0	0	200,000	789	0
	Exposition Park Active Transportation Plan											
<b>Project Total</b>	<b>206,881</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>789</b>	<b>0</b>
<b>225.4837</b>	<b>SCAG 2017 Active Transportation Local Planning Initiative</b>											
225.4837.01	1,279,954	0	0	0	0	0	0	0	0	1,279,954	0	0
	SCAG 2017 Active Transportation Local Planning Initiativ											
<b>Project Total</b>	<b>1,279,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,279,954</b>	<b>0</b>	<b>0</b>
<b>225.4838</b>	<b>SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)</b>											
225.4838.01	351,410	27,364	0	0	0	0	0	0	0	320,501	3,545	0
	SCAG 2017 Active Transportation Safety and Encourage											
<b>Project Total</b>	<b>351,410</b>	<b>27,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,501</b>	<b>3,545</b>	<b>0</b>
<b>225.4839</b>	<b>SCAG Active Transportation Disadvantaged Communities Plans</b>											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
225.4839.01	1,228,463	69,463	0	0	0	0	0	0	0	1,150,000	9,000	0
SCAG Active Transportation Disadvantaged Communities												
<b>Project Total</b>	<b>1,228,463</b>	<b>69,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>9,000</b>	<b>0</b>
<b>Work Element Total</b>	<b>9,257,594</b>	<b>969,754</b>	<b>0</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,571,679</b>	<b>22,940</b>	<b>4,340,518</b>	<b>125,643</b>	<b>0</b>
<b>230</b>	<b>Airport Ground Access</b>											
<b>230.0174</b>	<b>Aviation System Planning</b>											
230.0174.05	454,564	402,425	0	0	0	0	0	0	0	0	52,139	0
2016 RTP/SCS Regional Aviation Program Implementatic												
<b>Project Total</b>	<b>454,564</b>	<b>402,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>
<b>Work Element Total</b>	<b>454,564</b>	<b>402,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>
<b>265</b>	<b>So. Calif. Value Pricing Pilot Program</b>											
<b>265.2125</b>	<b>Express Travel Choices</b>											
265.2125.02	42,618	0	0	0	0	0	0	0	42,618	0	0	0
Express Travel Choices Phase III												
<b>Project Total</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>266</b>	<b>Regional Significant Locally-funded Projects</b>											
<b>266.0715</b>	<b>Locally-Funded Projects</b>											
266.0715.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0
Locally-Funded Projects												

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
266.0715.05	50,000	0	0	0	0	0	0	0	50,000	0	0	0
Riverside Reconnects Phase 2												
266.0715.06	30,040	0	0	0	0	0	0	0	0	0	0	30,040
Local Cash Match - 2016 Sustainability Program												
<b>Project Total</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>30,040</b>
<b>Work Element Total</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>30,040</b>
<b>267</b>	<b>Clean Cities Program</b>											
<b>267.1241</b>	<b>Clean Cities Coalition</b>											
267.1241.04	107,449	0	0	0	0	0	0	45,000	62,449	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordinatio												
<b>Project Total</b>	<b>107,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>62,449</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>107,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>62,449</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270</b>	<b>FTA Section 5310, 5337 &amp; 5339 Grant Administration</b>											
<b>270.3833</b>	<b>FTA 5339 Program and Support Administration</b>											
270.3833.01	90,004	0	0	0	0	0	0	0	90,004	0	0	0
Administration of Section 5339												
270.3833.04	2,915,544	0	0	0	0	0	0	2,332,519	0	0	0	583,025
Riverside Transit Agency Section 5339 Bus & Bus Faciliti												
270.3833.05	4,946,739	0	0	0	0	0	0	4,251,904	18,636	0	0	676,199
SunLine Transit Agency Section 5339 Bus & Bus Facilitie												
<b>Project Total</b>	<b>7,952,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,584,423</b>	<b>108,640</b>	<b>0</b>	<b>0</b>	<b>676,199</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>270.3834</b>	<b>FTA 5310 Program and Support Administration</b>											
270.3834.01	20,637	0	0	0	0	0	0	0	20,637	0	0	0
	FTA 5310 Program and Support Administration											
<b>Project Total</b>	<b>20,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270.3835</b>	<b>FTA 5337 Program and Support Administration</b>											
270.3835.01	43,944	0	0	0	0	0	0	0	43,944	0	0	0
	Administration of Section 5337											
<b>Project Total</b>	<b>43,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270.4820</b>	<b>Metro-Foothill Section 5312 LoNo Emission Deployment Program</b>											
270.4820.01	14,093,000	0	0	0	0	0	0	5,585,000	0	0	0	8,508,000
	Metro-Foothill Section 5312 LoNo Emission Deployment											
<b>Project Total</b>	<b>14,093,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,508,000</b>
<b>Work Element Total</b>	<b>22,109,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,169,423</b>	<b>173,221</b>	<b>0</b>	<b>0</b>	<b>8,508,000</b>
<b>275</b>	<b>SB1 Sustainability Planning Grant Program</b>											
<b>275.4823</b>	<b>SB1 SCAG Sustainability Planning Grant Program</b>											
275.4823.01	2,631,111	225,765	0	0	0	0	0	0	272,538	2,103,557	29,251	0
	SB1 SCAG Sustainability Planning Grant Program											
275.4823.02	1,656,180	23,177	0	0	0	0	0	0	186,961	1,443,039	3,003	0
	SB1 Sustainability Planning Grant Program (2016 Phase											
275.4823.03	1,500,000	0	0	0	0	0	0	0	172,050	1,327,950	0	0
	SB1 Sustainability Planning Grant Program (2018 Call for											
<b>Project Total</b>	<b>5,787,291</b>	<b>248,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,549</b>	<b>4,874,546</b>	<b>32,254</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>Work Element Total</b>	<b>5,787,291</b>	<b>248,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,549</b>	<b>4,874,546</b>	<b>32,254</b>	<b>0</b>
<b>280</b>	<b>Future Communities Initiative</b>											
<b>280.4824</b>	<b>Future Communities Partnership Grant Program</b>											
280.4824.01	3,123,615	175,833	0	0	0	0	0	0	106,098	2,818,902	22,782	0
	Future Communities Pilot Program											
<b>Project Total</b>	<b>3,123,615</b>	<b>175,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,098</b>	<b>2,818,902</b>	<b>22,782</b>	<b>0</b>
<b>280.4831</b>	<b>Future Communities Study</b>											
280.4831.01	202,164	11,211	0	0	0	0	0	0	21,736	167,764	1,453	0
	Future Communities Study											
<b>Project Total</b>	<b>202,164</b>	<b>11,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,736</b>	<b>167,764</b>	<b>1,453</b>	<b>0</b>
<b>280.4832</b>	<b>Regional Data Platform</b>											
280.4832.01	2,227,000	313,150	0	0	0	0	0	0	214,865	1,658,414	40,571	0
	Regional Data Platform											
<b>Project Total</b>	<b>2,227,000</b>	<b>313,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,865</b>	<b>1,658,414</b>	<b>40,571</b>	<b>0</b>
<b>280.4840</b>	<b>Future Communities Framework</b>											
280.4840.01	488,971	279,482	0	0	0	0	0	0	19,875	153,404	36,210	0
	Future Communities Framework											
<b>Project Total</b>	<b>488,971</b>	<b>279,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>153,404</b>	<b>36,210</b>	<b>0</b>
<b>Work Element Total</b>	<b>6,041,750</b>	<b>779,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,574</b>	<b>4,798,484</b>	<b>101,016</b>	<b>0</b>
<b>285</b>	<b>SB1 PROGRAM ADMINISTRATION</b>											
<b>285.4825</b>	<b>SB1 Program Administration</b>											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
285.4825.01	498,694	0	0	0	0	0	0	0	50,979	447,715	0	0
SB1 Program Administration												
<b>Project Total</b>	<b>498,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,979</b>	<b>447,715</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>498,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,979</b>	<b>447,715</b>	<b>0</b>	<b>0</b>
<b>290 SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT</b>												
<b>290.4826 SCS Scenario Development and Outreach</b>												
290.4826.01	1,075,475	271,157	0	0	0	0	0	0	88,226	680,960	35,132	0
SCS Scenario Development and Outreach												
<b>Project Total</b>	<b>1,075,475</b>	<b>271,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,226</b>	<b>680,960</b>	<b>35,132</b>	<b>0</b>
<b>290.4827 Mobility Innovations &amp; Incentives – Revealed Preference Demonstration Study</b>												
290.4827.01	258,140	42,618	0	0	0	0	0	0	24,087	185,913	5,522	0
Mobility Innovations & Incentives – Revealed Preference												
<b>Project Total</b>	<b>258,140</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,087</b>	<b>185,913</b>	<b>5,522</b>	<b>0</b>
<b>290.4828 Mobility Innovations &amp; Incentives – Equity Analysis</b>												
290.4828.01	258,140	42,618	0	0	0	0	0	0	24,087	185,913	5,522	0
Mobility Innovations & Incentives – Equity Analysis												
<b>Project Total</b>	<b>258,140</b>	<b>42,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,087</b>	<b>185,913</b>	<b>5,522</b>	<b>0</b>
<b>290.4829 Integrated Passenger and Freight Rail Forecast</b>												
290.4829.01	228,442	3,047	0	0	0	0	0	0	25,808	199,192	395	0
Integrated Passenger and Freight Rail Forecast												
<b>Project Total</b>	<b>228,442</b>	<b>3,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,808</b>	<b>199,192</b>	<b>395</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Committs In-kind	Cash/Local Other
<b>290.4830</b>	<b>Housing Monitoring for SCS</b>											
290.4830.01	167,412	48,614	0	0	0	0	0	0	12,904	99,596	6,298	0
Housing Monitor for SCS												
<b>Project Total</b>	<b>167,412</b>	<b>48,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,904</b>	<b>99,596</b>	<b>6,298</b>	<b>0</b>
<b>290.4841</b>	<b>RTP/SCS Land Use Policy &amp; Program Development</b>											
290.4841.01	145,185	0	0	0	0	0	0	0	16,653	128,532	0	0
RTP/SCS Land Use Policy & Program Development												
<b>Project Total</b>	<b>145,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,653</b>	<b>128,532</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,132,794</b>	<b>408,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,765</b>	<b>1,480,106</b>	<b>52,869</b>	<b>0</b>
<b>Grand Total</b>	<b>\$87,348,564</b>	<b>\$19,931,697</b>	<b>\$2,892,920</b>	<b>\$8,702,031</b>	<b>\$958,724</b>	<b>\$883,047</b>	<b>\$954,224</b>	<b>\$15,786,102</b>	<b>\$6,452,977</b>	<b>\$17,196,478</b>	<b>\$3,514,108</b>	<b>\$10,076,256</b>





DRAFT  
Overall Work  
Program

FISCAL YEAR 2018-2019

**SECTION V**

Budget Expenditure  
Report

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Pass-through Grant	Commits In-Kind	Cash/Local Other
<b>010 System Planning</b>											
<b>010.0170 Regional Transportation Plan (RTP)</b>											
010.0170.01	928,618	328,544	0	306,501	5,000	5,000	0	200,000	0	83,573	0
RTP Support, Development, and Policy Implementation											
010.0170.08	173,938	79,666	0	74,321	0	0	0	0	0	19,951	0
Transportation Safety and Security											
<b>Project Total</b>	<b>1,102,556</b>	<b>408,210</b>	<b>0</b>	<b>380,822</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>103,524</b>	<b>0</b>
<b>010.1631 Congestion MGMT./Travel Demand MGMT.</b>											
010.1631.02	317,567	145,450	0	135,692	0	0	0	0	0	36,425	0
TDM Planning											
010.1631.04	43,972	20,140	0	18,788	0	0	0	0	0	5,044	0
Congestion Management Process (CMP)											
010.1631.05	175,000	0	0	0	0	0	0	175,000	0	0	0
TDM Strategic Plan											
<b>Project Total</b>	<b>536,539</b>	<b>165,590</b>	<b>0</b>	<b>154,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>41,469</b>	<b>0</b>
<b>010.2106 System Management and Preservation</b>											
010.2106.02	85,391	39,110	0	36,486	0	0	0	0	0	9,795	0
System Management and Preservation											
<b>Project Total</b>	<b>85,391</b>	<b>39,110</b>	<b>0</b>	<b>36,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,724,486</b>	<b>612,910</b>	<b>0</b>	<b>571,788</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>154,788</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Pass-through Grant	Commits In-Kind	Cash/Local Other
<b>015      Transportation Finance</b>											
<b>015.0159      Transportation Finance</b>											
015.0159.01 RTP Financial Planning	492,249	215,110	0	200,678	5,000	5,000	10,000	0	0	56,461	0
015.0159.02 Transportation User Fee - Planning Groundwork Project Phase II	155,914	22,049	0	20,569	0	0	60,000	40,000	0	13,296	0
015.0159.04 Value Pricing Project Management Assistance	125,738	42,704	0	39,839	0	0	0	32,500	0	10,695	0
<b>Project Total</b>	<b>773,901</b>	<b>279,863</b>	<b>0</b>	<b>261,086</b>	<b>5,000</b>	<b>5,000</b>	<b>70,000</b>	<b>72,500</b>	<b>0</b>	<b>80,452</b>	<b>0</b>
<b>Work Element Total</b>	<b>773,901</b>	<b>279,863</b>	<b>0</b>	<b>261,086</b>	<b>5,000</b>	<b>5,000</b>	<b>70,000</b>	<b>72,500</b>	<b>0</b>	<b>80,452</b>	<b>0</b>
<b>020      Environmental Planning</b>											
<b>020.0161      Environmental Compliance</b>											
020.0161.04 Regulatory Compliance	1,329,994	305,497	0	285,001	2,000	3,500	6,000	650,000	0	77,996	0
020.0161.05 Intergovernmental Review (IGR)	192,669	88,245	0	82,324	0	0	0	0	0	22,100	0
<b>Project Total</b>	<b>1,522,663</b>	<b>393,742</b>	<b>0</b>	<b>367,325</b>	<b>2,000</b>	<b>3,500</b>	<b>6,000</b>	<b>650,000</b>	<b>0</b>	<b>100,096</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,522,663</b>	<b>393,742</b>	<b>0</b>	<b>367,325</b>	<b>2,000</b>	<b>3,500</b>	<b>6,000</b>	<b>650,000</b>	<b>0</b>	<b>100,096</b>	<b>0</b>
<b>025      Air Quality and Conformity</b>											
<b>025.0164      Air Quality Planning and Conformity</b>											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
025.0164.01	762,445	345,071	0	321,921	0	8,000	0	0	0	87,453	0
Air Quality Planning and Conformity											
<b>Project Total</b>	<b>762,445</b>	<b>345,071</b>	<b>0</b>	<b>321,921</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>
<b>Work Element Total</b>	<b>762,445</b>	<b>345,071</b>	<b>0</b>	<b>321,921</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,453</b>	<b>0</b>
<b>030 Federal Transportation Improvement Progra</b>											
<b>030.0146</b>	<b>Federal Transportation Improvement Program</b>										
030.0146.02	2,560,626	1,165,043	0	1,086,879	0	15,000	0	0	0	293,704	0
Federal Transportation Improvement Program											
<b>Project Total</b>	<b>2,560,626</b>	<b>1,165,043</b>	<b>0</b>	<b>1,086,879</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,560,626</b>	<b>1,165,043</b>	<b>0</b>	<b>1,086,879</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,704</b>	<b>0</b>
<b>045 Geographic Information System (GIS)</b>											
<b>045.0142</b>	<b>Application Development</b>										
045.0142.05	292,413	6,023	0	5,619	0	0	247,231	0	0	33,540	0
Advanced Technical Support											
045.0142.07	54,047	24,754	0	23,093	0	0	0	0	0	6,200	0
FTIP System Enhancement, Maintenance, and Support											
045.0142.12	162,983	31,137	0	29,048	0	0	0	95,000	0	7,798	0
Enterprise GIS (EGIS) Implementation - Maint. & Support											
045.0142.17	167,754	76,834	0	71,678	0	0	0	0	0	19,242	0
QA Requirements and Documentation											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
045.0142.22	238,314	77,255	0	72,072	0	0	0	69,640	0	19,347	0
Planning System Development											
045.0142.23	87,090	3,247	0	3,029	0	0	0	80,000	0	814	0
Enterprise GIS (EGIS) Implementation - Capitalized Software											
045.0142.24	171,090	3,247	0	3,029	0	0	0	164,000	0	814	0
FTIP System Enhancement, Maint. & Support - Capitalized Software											
<b>Project Total</b>	<b>1,173,691</b>	<b>222,497</b>	<b>0</b>	<b>207,568</b>	<b>0</b>	<b>0</b>	<b>247,231</b>	<b>408,640</b>	<b>0</b>	<b>87,755</b>	<b>0</b>
<b>045.0694</b>	<b>GIS Development and Applications</b>										
045.0694.01	86,176	36,883	0	34,408	0	5,000	0	0	0	9,885	0
GIS Development and Applications											
045.0694.02	427,894	124,693	0	116,326	0	5,000	0	150,000	0	31,875	0
Enterprise GIS Implementation - Maint. & Support											
045.0694.03	358,088	160,388	0	149,627	0	7,000	0	0	0	41,073	0
Professional GIS Services Program Support											
045.0694.04	309,630	139,228	0	129,887	0	5,000	0	0	0	35,515	0
GIS Programming and Geospatial Analysis											
<b>Project Total</b>	<b>1,181,788</b>	<b>461,192</b>	<b>0</b>	<b>430,248</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>118,348</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,355,479</b>	<b>683,689</b>	<b>0</b>	<b>637,816</b>	<b>0</b>	<b>22,000</b>	<b>247,231</b>	<b>558,640</b>	<b>0</b>	<b>206,103</b>	<b>0</b>
<b>050</b>	<b>Active Transportation Planning</b>										
<b>050.0169</b>	<b>Active Transportation Planning</b>										
050.0169.01	391,246	168,849	0	157,521	0	20,000	0	0	0	44,876	0
RTP/SCS Active Transportation Development & Implementation											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
050.0169.02	55,032	25,205	0	23,514	0	0	0	0	0	6,313	0
Active Transportation Safety											
050.0169.06	397,576	180,543	0	168,431	0	3,000	0	0	0	45,602	0
Active Transportation Program											
<b>Project Total</b>	<b>843,854</b>	<b>374,597</b>	<b>0</b>	<b>349,466</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>
<b>Work Element Total</b>	<b>843,854</b>	<b>374,597</b>	<b>0</b>	<b>349,466</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,791</b>	<b>0</b>
<b>055</b>	<b>Regional Forecasting and Policy Analysis</b>										
<b>055.0133</b>	<b>Integrated Growth Forecasts</b>										
055.0133.06	424,606	121,117	0	112,991	3,000	3,000	3,000	150,000	0	31,498	0
University Partnership & Collaboration											
<b>Project Total</b>	<b>424,606</b>	<b>121,117</b>	<b>0</b>	<b>112,991</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>150,000</b>	<b>0</b>	<b>31,498</b>	<b>0</b>
<b>055.0704</b>	<b>Region Wide Data Collection &amp; Analysis</b>										
055.0704.02	1,232,399	154,269	0	143,918	0	10,000	782,855	0	0	141,357	0
Region-Wide Data Coordination											
<b>Project Total</b>	<b>1,232,399</b>	<b>154,269</b>	<b>0</b>	<b>143,918</b>	<b>0</b>	<b>10,000</b>	<b>782,855</b>	<b>0</b>	<b>0</b>	<b>141,357</b>	<b>0</b>
<b>055.1531</b>	<b>Southern California Economic Growth Strategy</b>										
055.1531.01	168,899	43,007	0	40,121	0	0	0	75,000	0	10,771	0
Southern California Economic Growth Strategy											
055.1531.02	168,899	43,007	0	40,121	0	0	0	75,000	0	10,771	0
Economic Analysis of Transportation Planning Activities & Investments											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
<b>Project Total</b>	<b>337,798</b>	<b>86,014</b>	<b>0</b>	<b>80,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>21,542</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,994,803</b>	<b>361,400</b>	<b>0</b>	<b>337,151</b>	<b>3,000</b>	<b>13,000</b>	<b>785,855</b>	<b>300,000</b>	<b>0</b>	<b>194,397</b>	<b>0</b>
<b>060</b>	<b>Corridor Planning</b>										
<b>060.0124</b>	<b>Corridor Planning</b>										
060.0124.01	162,202	74,291	0	69,306	0	0	0	0	0	18,605	0
Corridor Planning											
<b>Project Total</b>	<b>162,202</b>	<b>74,291</b>	<b>0</b>	<b>69,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>
<b>Work Element Total</b>	<b>162,202</b>	<b>74,291</b>	<b>0</b>	<b>69,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>
<b>065</b>	<b>Sustainability Program</b>										
<b>065.0137</b>	<b>Sustainability Program</b>										
065.0137.07	76,387	33,693	0	31,432	0	0	2,500	0	0	8,762	0
Local Technical Assistance and Toolbox Tuesdays											
065.0137.08	91,331	38,856	0	36,249	0	750	5,000	0	0	10,476	0
Sustainability Recognition Awards											
065.0137.09	215,678	52,465	0	48,944	0	1,000	0	100,000	0	13,269	0
Sustainability Joint Work Programs Implementation											
065.0137.10	131,524	28,726	0	26,798	0	1,000	0	75,000	0	0	0
Civic Sparks Program											
065.0137.12	330,369	67,447	0	62,922	0	0	0	200,000	0	0	0
Electric Vehicle (EV) Program Readiness Strategies											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
<b>Project Total</b>	<b>845,289</b>	<b>221,187</b>	<b>0</b>	<b>206,345</b>	<b>0</b>	<b>2,750</b>	<b>7,500</b>	<b>375,000</b>	<b>0</b>	<b>32,507</b>	<b>0</b>
<b>065.2663</b>	<b>Transportation Land Use Planning</b>										
065.2663.03	84,706	38,279	0	35,711	0	1,000	0	0	0	9,716	0
2050 GHG Pathways Regional Study											
<b>Project Total</b>	<b>84,706</b>	<b>38,279</b>	<b>0</b>	<b>35,711</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,716</b>	<b>0</b>
<b>065.4092</b>	<b>GHG Adaptation Framework</b>										
065.4092.01	237,788	38,397	0	35,821	0	3,500	0	150,000	0	10,070	0
Adaptation Analysis											
<b>Project Total</b>	<b>237,788</b>	<b>38,397</b>	<b>0</b>	<b>35,821</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>10,070</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,167,783</b>	<b>297,863</b>	<b>0</b>	<b>277,877</b>	<b>0</b>	<b>7,250</b>	<b>7,500</b>	<b>525,000</b>	<b>0</b>	<b>52,293</b>	<b>0</b>
<b>070</b>	<b>Modeling</b>										
<b>070.0130</b>	<b>Regional Transp. Model Development and Maintenance</b>										
070.0130.10	1,019,361	277,924	0	259,278	0	0	50,000	356,080	0	76,079	0
Model Enhancement and Maintenance											
070.0130.12	188,955	86,544	0	80,737	0	0	0	0	0	21,674	0
Heavy Duty Truck (HDT) Model update											
070.0130.13	892,005	408,551	0	381,141	0	0	0	0	0	102,313	0
Activity-Based Model (ABM) Development and Support											
<b>Project Total</b>	<b>2,100,321</b>	<b>773,019</b>	<b>0</b>	<b>721,156</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>356,080</b>	<b>0</b>	<b>200,066</b>	<b>0</b>
<b>070.0132</b>	<b>Regional and Subregional Model Coordination/Outreach</b>										



**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
070.0132.01	154,584	<b>70,802</b>	0	66,051	0	0	0	0	0	17,731	0
Subregional Model Development, Coordination and Outreach											
070.0132.04	219,459	<b>92,755</b>	0	86,532	0	15,000	0	0	0	25,172	0
Regional Modeling Coordination and Modeling Task Force											
070.0132.08	578,962	<b>265,173</b>	0	247,382	0	0	0	0	0	66,407	0
Model Data Distribution and Support											
<b>Project Total</b>	<b>953,005</b>	<b>428,730</b>	<b>0</b>	<b>399,965</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,310</b>	<b>0</b>
<b>070.0147</b>	<b>Model Application &amp; Analysis</b>										
070.0147.01	592,283	<b>271,274</b>	0	253,074	0	0	0	0	0	67,935	0
RTP Modeling, Coordination and Analysis											
070.0147.02	167,399	<b>76,671</b>	0	71,527	0	0	0	0	0	19,201	0
FTIP Modeling, Coordination and Analysis											
070.0147.03	260,651	<b>119,382</b>	0	111,372	0	0	0	0	0	29,897	0
Special Planning Studies Modeling and Analysis											
<b>Project Total</b>	<b>1,020,333</b>	<b>467,327</b>	<b>0</b>	<b>435,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,033</b>	<b>0</b>
<b>070.2665</b>	<b>Scenario Planning and Growth Forecasting</b>										
070.2665.01	743,563	<b>241,199</b>	0	225,017	0	7,500	7,500	200,000	0	62,347	0
Scenario Planning and Modeling											
<b>Project Total</b>	<b>743,563</b>	<b>241,199</b>	<b>0</b>	<b>225,017</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>200,000</b>	<b>0</b>	<b>62,347</b>	<b>0</b>
<b>Work Element Total</b>	<b>4,817,222</b>	<b>1,910,275</b>	<b>0</b>	<b>1,782,111</b>	<b>0</b>	<b>22,500</b>	<b>57,500</b>	<b>556,080</b>	<b>0</b>	<b>488,756</b>	<b>0</b>
<b>080</b>	<b>Performance Assessment &amp; Monitoring</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Pass-through Grant	Commits In-Kind	Cash/Local Other
<b>080.0153</b>	<b>Performance Assessment &amp; Monitoring</b>										
080.0153.04	384,019	173,817	0	162,155	0	4,000	0	0	0	44,047	0
Regional Assessment											
<b>Project Total</b>	<b>384,019</b>	<b>173,817</b>	<b>0</b>	<b>162,155</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>
<b>Work Element Total</b>	<b>384,019</b>	<b>173,817</b>	<b>0</b>	<b>162,155</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,047</b>	<b>0</b>
<b>090</b>	<b>Public Information &amp; Communication</b>										
<b>090.0148</b>	<b>Public Information and Communication</b>										
090.0148.01	1,934,862	699,079	0	652,177	0	0	76,101	322,575	0	184,930	0
Public Information and Communication											
090.0148.02	375,532	98,717	0	92,093	0	0	0	160,000	0	24,722	0
Media Support for Planning Activities											
<b>Project Total</b>	<b>2,310,394</b>	<b>797,796</b>	<b>0</b>	<b>744,270</b>	<b>0</b>	<b>0</b>	<b>76,101</b>	<b>482,575</b>	<b>0</b>	<b>209,652</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,310,394</b>	<b>797,796</b>	<b>0</b>	<b>744,270</b>	<b>0</b>	<b>0</b>	<b>76,101</b>	<b>482,575</b>	<b>0</b>	<b>209,652</b>	<b>0</b>
<b>095</b>	<b>Regional Outreach and Public Participation</b>										
<b>095.1533</b>	<b>Regional Transportation Plan Development Outreach</b>										
095.1533.01	954,950	89,731	0	83,711	0	4,000	4,000	750,000	0	23,508	0
Regional Transportation Plan Outreach											
095.1533.02	859,051	0	425,000	396,487	0	0	0	0	0	37,564	0
Regional Planning & Policy Intern Program											
<b>Project Total</b>	<b>1,814,001</b>	<b>89,731</b>	<b>425,000</b>	<b>480,198</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>750,000</b>	<b>0</b>	<b>61,072</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
<b>095.1633</b>	<b>Regional Outreach and Public Participation</b>										
095.1633.01	2,314,243	1,042,625	0	972,674	0	20,000	13,500	0	0	265,444	0
Public Involvement											
<b>Project Total</b>	<b>2,314,243</b>	<b>1,042,625</b>	<b>0</b>	<b>972,674</b>	<b>0</b>	<b>20,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>265,444</b>	<b>0</b>
<b>095.4097</b>	<b>System-wide Emergency/Earthquake Preparedness Planning</b>										
095.4097.01	266,745	31,168	0	29,077	0	3,500	3,000	200,000	0	0	0
System-wide Emergency/Earthquake Preparedness Planning											
<b>Project Total</b>	<b>266,745</b>	<b>31,168</b>	<b>0</b>	<b>29,077</b>	<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>4,394,989</b>	<b>1,163,524</b>	<b>425,000</b>	<b>1,481,949</b>	<b>0</b>	<b>27,500</b>	<b>20,500</b>	<b>950,000</b>	<b>0</b>	<b>326,516</b>	<b>0</b>
<b>100</b>	<b>Intelligent Transportation Systems (ITS)</b>										
<b>100.1630</b>	<b>Intelligent Transportation Systems Planning</b>										
100.1630.02	299,102	133,113	0	124,182	0	7,500	0	0	0	34,307	0
Intelligent Transportation Systems (ITS) Planning											
100.1630.03	35,000	0	0	0	0	0	0	35,000	0	0	0
Regional ITS Strategic Plan and Regional ITS Architecture Update											
<b>Project Total</b>	<b>334,102</b>	<b>133,113</b>	<b>0</b>	<b>124,182</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>34,307</b>	<b>0</b>
<b>Work Element Total</b>	<b>334,102</b>	<b>133,113</b>	<b>0</b>	<b>124,182</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>34,307</b>	<b>0</b>
<b>120</b>	<b>OWP Development &amp; Administration</b>										
<b>120.0175</b>	<b>OWP Development &amp; Administration</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
120.0175.01	776,352	355,580	0	331,724	0	0	0	0	0	89,048	0
OWP Development & Administration											
120.0175.02	891,189	461,061	0	430,128	0	0	0	0	0	0	0
Grant Administration											
<b>Project Total</b>	<b>1,667,541</b>	<b>816,641</b>	<b>0</b>	<b>761,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,048</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,667,541</b>	<b>816,641</b>	<b>0</b>	<b>761,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,048</b>	<b>0</b>
<b>130</b>	<b>Goods Movement</b>										
<b>130.0162</b>	<b>Goods Movement</b>										
130.0162.02	106,649	48,847	0	45,569	0	0	0	0	0	12,233	0
Southern California National Freight Gateway Collaboration											
130.0162.09	121,307	55,560	0	51,833	0	0	0	0	0	13,914	0
Urban Goods Movement (Warehousing/Transloading in the SCAG Region)											
130.0162.10	322,499	147,709	0	137,799	0	0	0	0	0	36,991	0
East-West Freight Corridor/I-15 Phase II											
130.0162.13	92,530	19,479	0	18,172	0	0	0	50,000	0	4,879	0
Southern California P3 Financial Capacity Analysis and Business Case Development											
130.0162.18	1,058,877	405,551	0	378,342	5,000	10,000	50,000	100,000	0	109,984	0
Goods Movement Planning											
<b>Project Total</b>	<b>1,701,862</b>	<b>677,146</b>	<b>0</b>	<b>631,715</b>	<b>5,000</b>	<b>10,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>178,001</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,701,862</b>	<b>677,146</b>	<b>0</b>	<b>631,715</b>	<b>5,000</b>	<b>10,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>178,001</b>	<b>0</b>
<b>140</b>	<b>Transit and Rail</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
<b>140.0121</b>	<b>Transit and Rail Planning</b>										
140.0121.01	653,180	291,405	0	271,855	0	15,000	0	0	0	74,920	0
Transit Planning											
140.0121.02	317,791	145,553	0	135,787	0	0	0	0	0	36,451	0
Regional High Speed Transport Program											
140.0121.07	173,703	12,263	0	11,440	0	0	0	150,000	0	0	0
LA-Orange Inter-County Connectivity Study (Green Line Extension)											
140.0121.08	341,538	19,025	0	17,748	0	0	0	300,000	0	4,765	0
Transit Asset Management (TAM) Planning											
<b>Project Total</b>	<b>1,486,212</b>	<b>468,246</b>	<b>0</b>	<b>436,830</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>116,136</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,486,212</b>	<b>468,246</b>	<b>0</b>	<b>436,830</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>116,136</b>	<b>0</b>
<b>145</b>	<b>Sustainable Communities, Strategic Partner</b>										
<b>145.3480</b>	<b>Aviation Boulevard Multimodal Corridor Plan</b>										
145.3480.01	140,428	1,656	0	1,544	0	0	0	109,450	0	415	27,363
Aviation Boulevard Multimodal Corridor Plan											
<b>Project Total</b>	<b>140,428</b>	<b>1,656</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,450</b>	<b>0</b>	<b>415</b>	<b>27,363</b>
<b>145.3829</b>	<b>Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles</b>										
145.3829.01	82,269	1,656	0	1,544	0	0	0	70,000	0	0	9,069
Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles											
<b>Project Total</b>	<b>82,269</b>	<b>1,656</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>9,069</b>
<b>145.4424</b>	<b>I-105 Corridor Sustainability Study</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
145.4424.01	328,358	25,744	0	24,017	0	0	0	275,000	0	3,597	0
I-105 Corridor Sustainability Study											
<b>Project Total</b>	<b>328,358</b>	<b>25,744</b>	<b>0</b>	<b>24,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>3,597</b>	<b>0</b>
<b>145.4425</b>	<b>City of Santa Ana Active Transportation Plan</b>										
145.4425.01	436,359	1,656	0	1,544	0	0	0	433,159	0	0	0
City of Santa Ana Active Transportation Plan											
<b>Project Total</b>	<b>436,359</b>	<b>1,656</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>145.4815</b>	<b>Montclair Safe Routes to School Plan</b>										
145.4815.01	188,314	3,152	0	2,940	0	0	0	158,000	0	425	23,797
Montclair Safe Routes to School Plan											
<b>Project Total</b>	<b>188,314</b>	<b>3,152</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>425</b>	<b>23,797</b>
<b>145.4816</b>	<b>First-Mile Last-Mile Connectivity Study for Naval Base Ventura County</b>										
145.4816.01	90,829	1,353	0	1,262	0	0	0	88,000	0	214	0
First-Mile Last-Mile Connectivity Study for Naval Base Ventura County											
<b>Project Total</b>	<b>90,829</b>	<b>1,353</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>214</b>	<b>0</b>
<b>145.4817</b>	<b>Mobility Innovations and Pricing</b>										
145.4817.01	421,818	22,049	0	20,569	0	0	0	376,609	0	2,591	0
Mobility Innovations and Pricing											
<b>Project Total</b>	<b>421,818</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,609</b>	<b>0</b>	<b>2,591</b>	<b>0</b>
<b>145.4818</b>	<b>Westside Mobility Study Update</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
145.4818.01	300,248	5,005	0	4,668	0	300	0	255,837	0	1,292	33,146
Westside Mobility Study Update											
<b>Project Total</b>	<b>300,248</b>	<b>5,005</b>	<b>0</b>	<b>4,668</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>255,837</b>	<b>0</b>	<b>1,292</b>	<b>33,146</b>
<b>145.4819</b>	<b>Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernar</b>										
145.4819.01	211,521	10,124	0	9,445	0	0	0	167,500	0	2,112	22,340
Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernar											
<b>Project Total</b>	<b>211,521</b>	<b>10,124</b>	<b>0</b>	<b>9,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>2,112</b>	<b>22,340</b>
<b>145.4833</b>	<b>Callexico West Point of Entry (POE) Expansion Special Project with ICTC</b>										
145.4833.01	121,331	9,770	0	9,114	0	0	0	80,000	0	2,447	20,000
Callexico West Point of Entry (POE) Expansion Special Project with ICTC											
<b>Project Total</b>	<b>121,331</b>	<b>9,770</b>	<b>0</b>	<b>9,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>2,447</b>	<b>20,000</b>
<b>145.4834</b>	<b>Southern California Regional Climate Adaptation Framework</b>										
145.4834.01	1,178,280	62,240	0	58,065	0	0	9,065	1,048,910	0	0	0
Southern California Regional Climate Adaptation Framework											
<b>Project Total</b>	<b>1,178,280</b>	<b>62,240</b>	<b>0</b>	<b>58,065</b>	<b>0</b>	<b>0</b>	<b>9,065</b>	<b>1,048,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>145.4835</b>	<b>ADA Paratransit Demand Forecast</b>										
145.4835.01	350,615	1,353	0	1,262	0	0	0	348,000	0	0	0
ADA Paratransit Demand Forecast											
<b>Project Total</b>	<b>350,615</b>	<b>1,353</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>3,850,370</b>	<b>145,758</b>	<b>0</b>	<b>135,974</b>	<b>0</b>	<b>300</b>	<b>9,065</b>	<b>3,410,465</b>	<b>0</b>	<b>13,093</b>	<b>135,715</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
<b>150 Collaborative Projects</b>											
<b>150.4093 Partnership for Sustainability</b>											
150.4093.01	380,983	128,694	0	120,060	0	0	0	100,000	0	32,229	0
Integrated Co-Benefits/Special Programs											
150.4093.02	307,913	91,618	0	85,471	0	1,000	0	106,750	0	23,074	0
HQTA/Sustainable Communities Initiative											
<b>Project Total</b>	<b>688,896</b>	<b>220,312</b>	<b>0</b>	<b>205,531</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>206,750</b>	<b>0</b>	<b>55,303</b>	<b>0</b>
<b>150.4094 Cap and Trade</b>											
150.4094.02	60,787	27,324	0	25,490	0	1,000	0	0	0	6,973	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance											
<b>Project Total</b>	<b>60,787</b>	<b>27,324</b>	<b>0</b>	<b>25,490</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,973</b>	<b>0</b>
<b>150.4095 Comprehensive Monitoring</b>											
150.4095.01	403,567	177,155	0	165,269	0	6,000	0	10,000	0	45,143	0
RTP/SCS Performance Monitoring											
150.4095.02	120,746	47,983	0	44,763	0	3,000	0	25,000	0	0	0
Mobility Innovations/Technology Study											
150.4095.03	152,577	24,081	0	22,465	0	0	0	100,000	0	6,031	0
SCAG Regional Active Transportation Data Partnership Platform											
<b>Project Total</b>	<b>676,890</b>	<b>249,219</b>	<b>0</b>	<b>232,497</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>51,174</b>	<b>0</b>
<b>150.4096 Scenario Planning &amp; Local Input: Pathways to the 2020 RTP/SCS</b>											
150.4096.02	625,918	142,808	0	133,227	5,000	7,500	0	300,000	0	37,383	0
Regional Growth and Policy Analysis											



**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
150.4096.03	1,201,828	<b>546,574</b>	0	509,904	0	7,500	0	0	0	137,850	0
Growth Forecasting - Development, Outreach, and Collaboration											
150.4096.04	282,195	<b>121,489</b>	0	113,338	0	15,000	0	0	0	32,368	0
Outreach and Technical Collaboration											
150.4096.06	193,394	<b>77,195</b>	0	72,016	3,000	16,000	3,000	0	0	22,183	0
REACH (Research & Teaching)											
150.4096.07	205,919	<b>54,798</b>	0	51,121	0	0	0	100,000	0	0	0
Tax Increment Financing for Sustainable Growth											
<b>Project Total</b>	<b>2,509,254</b>	<b>942,864</b>	<b>0</b>	<b>879,606</b>	<b>8,000</b>	<b>46,000</b>	<b>3,000</b>	<b>400,000</b>	<b>0</b>	<b>229,784</b>	<b>0</b>
<b>150.4590</b>	<b>Integrated Sustainability Program</b>										
150.4590.01	1,885,122	<b>88,761</b>	0	82,805	0	3,750	0	1,687,091	0	22,715	0
Integrated Sustainability Program (2016 Phase 1)											
<b>Project Total</b>	<b>1,885,122</b>	<b>88,761</b>	<b>0</b>	<b>82,805</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>1,687,091</b>	<b>0</b>	<b>22,715</b>	<b>0</b>
<b>Work Element Total</b>	<b>5,820,949</b>	<b>1,528,480</b>	<b>0</b>	<b>1,425,929</b>	<b>8,000</b>	<b>60,750</b>	<b>3,000</b>	<b>2,428,841</b>	<b>0</b>	<b>365,949</b>	<b>0</b>
<b>225</b>	<b>Special Grant Projects</b>										
<b>225.2659</b>	<b>Open Space Strategic Plan</b>										
225.2659.01	403,825	<b>93,355</b>	0	87,091	0	0	0	200,000	0	23,379	0
Regional Planning for Open Space Strategic Plan											
<b>Project Total</b>	<b>403,825</b>	<b>93,355</b>	<b>0</b>	<b>87,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>23,379</b>	<b>0</b>
<b>225.2661</b>	<b>Public Health</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
225.2661.01	253,546	65,351	50,000	107,613	0	1,500	0	0	0	29,082	0
Public Health											
<b>Project Total</b>	<b>253,546</b>	<b>65,351</b>	<b>50,000</b>	<b>107,613</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,082</b>	<b>0</b>
<b>225.3564</b>	<b>SO. CALIF. Active Transportation Safety &amp; Encourage</b>										
225.3564.10	1,318,018	240,063	0	223,957	0	5,000	0	820,000	0	28,998	0
Go Human - MSRC - Sustainability Planning Grants											
225.3564.11	1,546,499	20,780	0	19,385	0	1,000	0	1,500,000	0	5,334	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign											
225.3564.12	570,679	29,718	0	27,724	0	1,500	1,069	510,668	0	0	0
Pedestrian and Bicycle Safety Program - Office of Traffic Safety											
225.3564.13	1,719,950	100,282	0	93,554	0	1,000	0	1,500,000	0	25,114	0
Safety Campaign FY19 - Office of Traffic Safety											
<b>Project Total</b>	<b>5,155,146</b>	<b>390,843</b>	<b>0</b>	<b>364,620</b>	<b>0</b>	<b>8,500</b>	<b>1,069</b>	<b>4,330,668</b>	<b>0</b>	<b>59,446</b>	<b>0</b>
<b>225.4345</b>	<b>San Gabriel Valley Active Transportation Planning Initiative</b>										
225.4345.01	324,863	3,152	0	2,940	0	0	0	318,771	0	0	0
San Gabriel Valley Active Transportation Planning Initiative											
<b>Project Total</b>	<b>324,863</b>	<b>3,152</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225.4821</b>	<b>Comparative Analysis of Existing Bike Share Programs in Los Angeles County</b>										
225.4821.01	53,506	1,606	0	1,498	0	0	0	50,000	0	402	0
Comparative Analysis of Existing Bike Share Programs in Los Angeles County											
<b>Project Total</b>	<b>53,506</b>	<b>1,606</b>	<b>0</b>	<b>1,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>402</b>	<b>0</b>
<b>225.4836</b>	<b>Exposition Park Active Transportation Plan</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
225.4836.01	206,881	3,152	0	2,940	0	0	0	200,000	0	789	0
Exposition Park Active Transportation Plan											
<b>Project Total</b>	<b>206,881</b>	<b>3,152</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>789</b>	<b>0</b>
<b>225.4837</b>	<b>SCAG 2017 Active Transportation Local Planning Initiative</b>										
225.4837.01	1,279,954	29,167	0	27,210	0	1,000	0	1,222,577	0	0	0
SCAG 2017 Active Transportation Local Planning Initiative											
<b>Project Total</b>	<b>1,279,954</b>	<b>29,167</b>	<b>0</b>	<b>27,210</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,222,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225.4838</b>	<b>SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)</b>										
225.4838.01	351,410	22,513	0	21,002	0	500	0	303,850	0	3,545	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)											
<b>Project Total</b>	<b>351,410</b>	<b>22,513</b>	<b>0</b>	<b>21,002</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>303,850</b>	<b>0</b>	<b>3,545</b>	<b>0</b>
<b>225.4839</b>	<b>SCAG Active Transportation Disadvantaged Communities Plans</b>										
225.4839.01	1,228,463	35,420	0	33,043	0	1,000	0	1,150,000	0	9,000	0
SCAG Active Transportation Disadvantaged Communities Plans											
<b>Project Total</b>	<b>1,228,463</b>	<b>35,420</b>	<b>0</b>	<b>33,043</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>
<b>Work Element Total</b>	<b>9,257,594</b>	<b>644,559</b>	<b>50,000</b>	<b>647,957</b>	<b>0</b>	<b>12,500</b>	<b>1,069</b>	<b>7,775,866</b>	<b>0</b>	<b>125,643</b>	<b>0</b>
<b>230</b>	<b>Airport Ground Access</b>										
<b>230.0174</b>	<b>Aviation System Planning</b>										
230.0174.05	454,564	208,197	0	194,228	0	0	0	0	0	52,139	0
2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 20											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Pass-through Grant	Commits In-Kind	Cash/Local Other
<b>Project Total</b>	<b>454,564</b>	<b>208,197</b>	<b>0</b>	<b>194,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>
<b>Work Element Total</b>	<b>454,564</b>	<b>208,197</b>	<b>0</b>	<b>194,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>
<b>265</b>	<b>So. Calif. Value Pricing Pilot Program</b>										
<b>265.2125</b>	<b>Express Travel Choices</b>										
265.2125.02	42,618	22,049	0	20,569	0	0	0	0	0	0	0
Express Travel Choices Phase III											
<b>Project Total</b>	<b>42,618</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>42,618</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>266</b>	<b>Regional Significant Locally-funded Project</b>										
<b>266.0715</b>	<b>Locally-Funded Projects</b>										
266.0715.01	200,000	0	0	0	0	0	0	200,000	0	0	0
Locally-Funded Projects											
266.0715.05	50,000	0	0	0	0	0	0	50,000	0	0	0
Riverside Reconnects Phase 2											
266.0715.06	30,040	0	0	0	0	0	0	30,040	0	0	0
Local Cash Match - 2016 Sustainability Program											
<b>Project Total</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
<b>267</b>	<b>Clean Cities Program</b>										
<b>267.1241</b>	<b>Clean Cities Coalition</b>										
267.1241.04	107,449	47,829	0	44,620	0	5,000	10,000	0	0	0	0
	SCAG and DOE/NETL Clean Cities Coalition Coordination										
<b>Project Total</b>	<b>107,449</b>	<b>47,829</b>	<b>0</b>	<b>44,620</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>107,449</b>	<b>47,829</b>	<b>0</b>	<b>44,620</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270</b>	<b>FTA Section 5310, 5337 &amp; 5339 Grant Admin</b>										
<b>270.3833</b>	<b>FTA 5339 Program and Support Administration</b>										
270.3833.01	90,004	46,564	0	43,440	0	0	0	0	0	0	0
	Administration of Section 5339										
270.3833.04	2,915,544	0	0	0	0	0	0	0	2,332,519	0	583,025
	Riverside Transit Agency Section 5339 Bus & Bus Facilities										
270.3833.05	4,946,739	24,699	0	23,041	0	0	64,847	0	4,157,953	0	676,199
	SunLine Transit Agency Section 5339 Bus & Bus Facilities and Section 5312 LONO										
<b>Project Total</b>	<b>7,952,287</b>	<b>71,263</b>	<b>0</b>	<b>66,481</b>	<b>0</b>	<b>0</b>	<b>64,847</b>	<b>0</b>	<b>6,490,472</b>	<b>0</b>	<b>1,259,224</b>
<b>270.3834</b>	<b>FTA 5310 Program and Support Administration</b>										
270.3834.01	20,637	10,677	0	9,960	0	0	0	0	0	0	0
	FTA 5310 Program and Support Administration										
<b>Project Total</b>	<b>20,637</b>	<b>10,677</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270.3835</b>	<b>FTA 5337 Program and Support Administration</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
270.3835.01	43,944	22,735	0	21,209	0	0	0	0	0	0	0
Administration of Section 5337											
<b>Project Total</b>	<b>43,944</b>	<b>22,735</b>	<b>0</b>	<b>21,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270.4820</b>	<b>Metro-Foothill Section 5312 LoNo Emission Deployment Program</b>										
270.4820.01	14,093,000	0	0	0	0	0	0	0	5,585,000	0	8,508,000
Metro-Foothill Section 5312 LoNo Emission Deployment Program											
<b>Project Total</b>	<b>14,093,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,585,000</b>	<b>0</b>	<b>8,508,000</b>
<b>Work Element Total</b>	<b>22,109,868</b>	<b>104,675</b>	<b>0</b>	<b>97,650</b>	<b>0</b>	<b>0</b>	<b>64,847</b>	<b>0</b>	<b>12,075,472</b>	<b>0</b>	<b>9,767,224</b>
<b>275</b>	<b>SB1 Sustainability Planning Grant Program</b>										
<b>275.4823</b>	<b>SB1 SCAG Sustainability Planning Grant Program</b>										
275.4823.01	2,631,111	114,861	0	107,154	0	3,750	0	2,376,095	0	29,251	0
SB1 SCAG Sustainability Planning Grant Program											
275.4823.02	1,656,180	11,991	0	11,186	0	0	0	1,630,000	0	3,003	0
SB1 Sustainability Planning Grant Program (2016 Phase 2)											
275.4823.03	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0
SB1 Sustainability Planning Grant Program (2018 Call for Projects)											
<b>Project Total</b>	<b>5,787,291</b>	<b>126,852</b>	<b>0</b>	<b>118,340</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>5,506,095</b>	<b>0</b>	<b>32,254</b>	<b>0</b>
<b>Work Element Total</b>	<b>5,787,291</b>	<b>126,852</b>	<b>0</b>	<b>118,340</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>5,506,095</b>	<b>0</b>	<b>32,254</b>	<b>0</b>
<b>280</b>	<b>Future Communities Initiative</b>										
<b>280.4824</b>	<b>Future Communities Partnership Grant Program</b>										

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Commits In-Kind</b>	<b>Cash/Local Other</b>
280.4824.01	3,123,615	90,451	0	84,382	0	1,000	0	2,925,000	0	22,782	0
Future Communities Pilot Program											
<b>Project Total</b>	<b>3,123,615</b>	<b>90,451</b>	<b>0</b>	<b>84,382</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,925,000</b>	<b>0</b>	<b>22,782</b>	<b>0</b>
<b>280.4831</b>	<b>Future Communities Study</b>										
280.4831.01	202,164	5,800	0	5,411	0	0	0	189,500	0	1,453	0
Future Communities Study											
<b>Project Total</b>	<b>202,164</b>	<b>5,800</b>	<b>0</b>	<b>5,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,500</b>	<b>0</b>	<b>1,453</b>	<b>0</b>
<b>280.4832</b>	<b>Regional Data Platform</b>										
280.4832.01	2,227,000	225,789	0	210,640	0	0	0	1,750,000	0	40,571	0
Regional Data Platform											
<b>Project Total</b>	<b>2,227,000</b>	<b>225,789</b>	<b>0</b>	<b>210,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>40,571</b>	<b>0</b>
<b>280.4840</b>	<b>Future Communities Framework</b>										
280.4840.01	488,971	155,266	50,000	191,495	0	3,000	3,000	50,000	0	36,210	0
Future Communities Framework											
<b>Project Total</b>	<b>488,971</b>	<b>155,266</b>	<b>50,000</b>	<b>191,495</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>50,000</b>	<b>0</b>	<b>36,210</b>	<b>0</b>
<b>Work Element Total</b>	<b>6,041,750</b>	<b>477,306</b>	<b>50,000</b>	<b>491,928</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>4,914,500</b>	<b>0</b>	<b>101,016</b>	<b>0</b>
<b>285</b>	<b>SB1 PROGRAM ADMINISTRATION</b>										
<b>285.4825</b>	<b>SB1 Program Administration</b>										
285.4825.01	498,694	229,940	0	214,513	0	0	54,241	0	0	0	0
SB1 Program Administration											

**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary &amp; Benefit</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Pass-through Grant</b>	<b>Committs In-Kind</b>	<b>Cash/Local Other</b>
<b>Project Total</b>	<b>498,694</b>	<b>229,940</b>	<b>0</b>	<b>214,513</b>	<b>0</b>	<b>0</b>	<b>54,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>498,694</b>	<b>229,940</b>	<b>0</b>	<b>214,513</b>	<b>0</b>	<b>0</b>	<b>54,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290</b>	<b>SUSTAINABLE COMMUNITIES STRATEGY (</b>										
<b>290.4826</b>	<b>SCS Scenario Development and Outreach</b>										
290.4826.01	1,075,475	137,698	0	128,459	0	5,000	0	769,186	0	35,132	0
	SCS Scenario Development and Outreach										
<b>Project Total</b>	<b>1,075,475</b>	<b>137,698</b>	<b>0</b>	<b>128,459</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>769,186</b>	<b>0</b>	<b>35,132</b>	<b>0</b>
<b>290.4827</b>	<b>Mobility Innovations &amp; Incentives – Revealed Preference Demonstration Study</b>										
290.4827.01	258,140	22,049	0	20,569	0	0	0	210,000	0	5,522	0
	Mobility Innovations & Incentives – Revealed Preference Demonstration Study										
<b>Project Total</b>	<b>258,140</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>5,522</b>	<b>0</b>
<b>290.4828</b>	<b>Mobility Innovations &amp; Incentives – Equity Analysis</b>										
290.4828.01	258,140	22,049	0	20,569	0	0	0	210,000	0	5,522	0
	Mobility Innovations & Incentives – Equity Analysis										
<b>Project Total</b>	<b>258,140</b>	<b>22,049</b>	<b>0</b>	<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>5,522</b>	<b>0</b>
<b>290.4829</b>	<b>Integrated Passenger and Freight Rail Forecast</b>										
290.4829.01	228,442	1,577	0	1,470	0	0	0	225,000	0	395	0
	Integrated Passenger and Freight Rail Forecast										
<b>Project Total</b>	<b>228,442</b>	<b>1,577</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>395</b>	<b>0</b>



**Southern California Association of Governments - FY 2018 - 2019 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Pass-through Grant	Commits In-Kind	Cash/Local Other
<b>290.4830</b>	<b>Housing Monitoring for SCS</b>										
290.4830.01	167,412	83,353	0	77,761	0	0	0	0	0	6,298	0
Housing Monitor for SCS											
<b>Project Total</b>	<b>167,412</b>	<b>83,353</b>	<b>0</b>	<b>77,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,298</b>	<b>0</b>
<b>290.4841</b>	<b>RTP/SCS Land Use Policy &amp; Program Development</b>										
290.4841.01	145,185	74,595	0	69,590	0	1,000	0	0	0	0	0
RTP/SCS Land Use Policy & Program Development											
<b>Project Total</b>	<b>145,185</b>	<b>74,595</b>	<b>0</b>	<b>69,590</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,132,794</b>	<b>341,321</b>	<b>0</b>	<b>318,418</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,414,186</b>	<b>0</b>	<b>52,869</b>	<b>0</b>
<b>Grand Total</b>	<b>\$87,348,564</b>	<b>\$14,605,993</b>	<b>\$525,000</b>	<b>\$14,115,805</b>	<b>\$28,000</b>	<b>\$280,550</b>	<b>\$1,465,909</b>	<b>\$30,834,788</b>	<b>\$12,075,472</b>	<b>\$3,514,108</b>	<b>\$9,902,939</b>



INNOVATING FOR A BETTER TOMORROW

900 Wilshire Blvd., Ste. 1700  
Los Angeles, CA 90017  
Phone: (213) 236-1800

## REGIONAL OFFICES

### IMPERIAL COUNTY

1503 North Imperial Ave., Ste. 104  
El Centro, CA 92243  
Phone: (760) 353-7800

### ORANGE COUNTY

OCTA Building  
600 South Main St., Ste. 1233  
Orange, CA 92868  
Phone: (714) 542-3687

### RIVERSIDE COUNTY

3403 10th St., Ste. 805  
Riverside, CA 92501  
Phone: (951) 784-1513

### SAN BERNARDINO COUNTY

Santa Fe Depot  
1170 West 3rd St., Ste. 140  
San Bernardino, CA 92418  
Phone: (909) 806-3556

### VENTURA COUNTY

950 County Square Dr., Ste. 101  
Ventura, CA 93003  
Phone: (805) 642-2800

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