

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of  
GOVERNMENTS

May 2013

Southern California Association of Governments

**Fiscal Year 2013-2014**

# **Overall Work Program**

**May, 2013**

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# Overall Work Program

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# OVERALL WORK PROGRAM

## **SECTION I** Regional Prospectus

MAY 2013



SOUTHERN CALIFORNIA  
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## **THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS**

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

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

## INTRODUCTION

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2013 through June 30, 2014 (FY 2013/14). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including requirements under Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects an increased focus on 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:

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## **I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES**

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

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

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

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards 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 focused in the areas identified by the U.S. DOT, the SCAG Executive and Administration Committee (EAC) confirmed the following strategic goals, from which each work element was developed:

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

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

### A. Goods Movement

SCAG's goods movement program works to integrate freight movement into regional transportation planning processes. During the past fiscal year, SCAG continued to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions strategies for environmental impacts resulting from goods movement as reflected in the 2012-2035 RTP/SCS.

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, and developed in conjunction with Caltrans, regional transportation commissions, stakeholders, and technical experts in the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura, provides a framework to address regional goods movement challenges. Initiated in FY 2008/09, the Comprehensive Regional Goods Movement Plan and Implementation Strategy was completed in FY 2012/13. The study included extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and implementation strategy. Major activities included, but were not limited to:

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

Key foundational components of the study served as the basis of the 2012-2035 RTP/SCS. In FY 2013/14, SCAG's focus will be on continuing efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plans and national freight network designation process per MAP-21.

In FY 2013/14, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the ports, the regional transportation system in general, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include coordination of interagency stakeholders to provide input to the State and national freight plans/policies and

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freight network designation. Additional activities will include development and execution of a branding strategy supporting a regional goods movement system.

Continuing through FY 2013/14, 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 institutional frameworks for the project.

Also, SCAG will commence the Goods Movement Border Crossing Study – Phase II. This effort will identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California. This initiative would be jointly managed/coordinated with the San Diego Association of Governments.

### **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, in FY2010/11, SCAG together with Caltrans completed a Corridor System Management Plan (CSMP) for the I-405 and I-210 corridors in Los Angeles County. The Plan relied 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 Plan identified near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety on the two corridors.

Poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. The regional council recognizes this fact and as a result adopted greater commitments to system preservation in the 2012-2035 RTP/SCS than ever before. In order to implement this commitment, SCAG initiated a project in FY 2012/13 to monitor and manage our transportation asset condition over a long haul. SCAG will continue completing this important project in FY 2013/14.

In FY 2008/09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP. A second phase of the Express Travel Choices study will develop an implementation plan, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. This work will continue into FY 2013/14.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county

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transportation commissions, as well as updates of our RTP and FTIP. As part of this improvement SCAG has developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2012-2035 RTP/SCS. Furthermore, in FY 2013/14, SCAG will continue to work towards enhancing our documentation that establishes how programmed highway capacity projects are developed and integrated with complimentary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) is an important element of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region wide basis and between jurisdictions is crucial in maximizing the benefit of ITS projects. SCAG continues to facilitate such coordination efforts through our regular and timely update of our regional ITS Architecture. SCAG completed its latest update of the regional ITS Architecture in FY 2011/12.

### **C. Compass Blueprint (Land Use/Transportation Integration)**

Implementation of the Compass Blueprint Growth Vision, in concert with local governments and other stakeholders, continues to be a major planning priority. Beginning in FY 2013/14, the Compass Blueprint program will be included with the new comprehensive SCAG Sustainability Program. The SCAG Sustainability Program is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) and developing the 2016 RTP/SCS. Efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. Work will focus on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional-level policy development.

Local technical assistance work includes:

- Compass Blueprint, Green Region and Active Transportation planning grants to local communities. Grants are intended to demonstrate that the region can achieve both mobility and air quality goals through local land use changes along with targeted transportation investments. To date, over 130 Compass Blueprint grant projects have been successfully completed in local jurisdictions throughout the region.
- "Toolbox Tuesdays" training in advanced planning tools for local government planners.
- Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Regional policy development work includes:

- Developing and analyzing land use information and public/stakeholder input processes necessary to prepare the 2016 RTP/SCS.
- Developing a regional open space and natural lands mitigation program. This will involve a planning exercise to identify and prioritize open space resources in the SCAG region and a public process component for engaging partners and stakeholders on potential approaches.
- Development of RTP performance measures for public health and providing a forum for

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information sharing on transportation-related public health

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

During FY 2013/14, 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 between SCAG and transit operators in the region that was updated and executed in FY 2006/07; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to assess regional transit system performance and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity region-wide. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, coordination with the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor and Metrolink Service Improvement Planning efforts as described in the 2012 RTP/SCS. Staff will also participate in regional, state and federal transit studies and forums as needed.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Statewide or Urban Transit Planning Grants. SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist Subregions and County Transportation Commissions (CTCs) with proposal reviews, system performance studies, and a variety of project development and delivery activities.

For 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.

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, and also the LOSSAN rail corridor in accordance with the cooperative MOUs that are in place. LOSSAN is in the process of becoming locally controlled this fiscal year, taking over from Caltrans Division of Rail.

## **E. Corridor & Other Planning Studies**

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

## **Completed and Continuing Planning Studies: (Lead Agency)**

- Pacific Electric Right-of-Way / West Santa Ana Branch Corridor Alternatives Analysis (SCAG) – completed in FY 2012/13
- Arroyo Seco Corridor Management Plan (Caltrans/SCAG): 250.SCG00468.01 – completed in 2012/13
- System Preservation Study (SCAG) – 010.SCG02106.02
- SR-710 North EIR/EIS (Metro)
- High Desert Corridor (Metro)
- I-605 Congestion Hot Spots (Metro)
- I-10 Corridor (SANBAG)
- Caltrans District 12 HOV System Assessment Study (Caltrans District 12)

## **F. Infrastructure Financing**

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

During the past fiscal year, SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase I study. In FY 2013/14, substantial resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the Express Travel Choices Phase II study and on development of the technical and policy framework for the 2016 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the economic downturn and on-going recovery, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In particular, SCAG will continue an effort for laying the groundwork for a long-term transition to mileage-based user fees. SCAG will also continue efforts to provide technical input and analyses associated with MAP-21 reauthorization efforts.

## **G. Active Transportation**

SCAG's Active Transportation program works to integrate active transportation into the regional transportation planning processes. During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component.

Recent efforts in FY 2012/13 focused on linking active transportation to transit, most commonly referred to as First Mile/Last Mile solutions. SCAG has partnered with the Los Angeles County Metropolitan Transportation Authority, the Orange County Transportation

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Authority and San Bernardino Associated Governments to develop first mile/last mile studies for their respective counties. These include:

- Los Angeles County Metro First Mile/Last Mile Strategic Plan
- Orange County Metrolink Non-Motorized Transportation Access Study
- San Bernardino County Bike/Pedestrian Access to Transit study

These studies will serve as a foundation for extending the reach of transit stations and help developers in designing appropriate strategies by station type. SCAG will continue to focus on the linkages of active transportation.

SCAG continues to work on improving the Active Transportation Program through increased coordination and integration of planning and programming activities with county transportation commissions and stakeholders. SCAG developed a regional bike route structure and is working with each county to develop “regionally significant bike routes” within their county, and to integrate SCAG’s bike route structure within it. The first route, “Bicycle Route 66” is being coordinated with each County, Caltrans, AASHTO and the Adventure Cycling Association. The Bicycle Route 66 Concept Plan will be used to help coordinate with cities to define specific roadways to be used and to establish the route within California.

Additional projects to be undertaken in FY 2013/14 include:

- Develop regional first mile/last mile strategy
- Develop a Regional Active Transportation Needs Assessment
- Develop a Regional Safe Routes to School Strategy
- Develop the Regionally Significant Active Transportation Project List

## **H. Safety**

Safety is a primary concern developing transportation projects. SCAG participates with partner agencies in developing and recommending safety strategies and policies. SCAG sits on the California Strategic Highway Safety Plan (SHSP) Steering Committee and several challenge area subcommittees. The 2012 RTP/SCS Safety Chapter had safety recommendations for local governments that complemented the State SHSP Actions.

In FY 2012/13 SCAG developed a Regional Transportation Safety Report. For FY 2013/14, SCAG will continue to monitor safety in the region and maintain its working relationships with the SHSP committees.

## **I. Environmental Planning and Compliance**

Compliance with federal Clean Air Act is a complicated and challenging requirement for SCAG, requiring detailed data collection, computer modeling, extensive inter-agency coordination, technical analysis, and report writing. Staff works closely with regional partner agencies and State and Federal agencies to resolve numerous difficult issues in preparing meeting CAA requirements, including transportation conformity for 14 non-attainment and

maintenance areas. In FY 2012/13, SCAG prepared the conformity analysis and determination for the 2013 FTIP and its amendments, and for the 2012 RTP/SCS Amendment #1. Staff also prepared the conformity re-determination of the 2012-2035 RTP/SCS and 2013 FTIP for the new 2008 8-hour ozone standard. Staff finalized and transmitted to the SCAQMD the Regional Transportation Strategy and Control Measures portion of the 2012 AQMP for the South Coast Air Basin which has been submitted to EPA to be included in the State Implementation Plans (SIPs). Staff continued working with the air districts and ARB and finalized the new PM<sub>2.5</sub> transportation emissions budgets which have also been submitted to EPA for review and approval. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

In FY 2013/14, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2012 RTP amendment(s), 2013 FTIP and amendments, 2015 FTIP, and performing technical analysis such as GHG emissions analysis for the development of the 2016 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing 2015 AQMPs/SIPs, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

In FY 2012/13, SCAG developed a comprehensive work plan for Open Space planning work, including intensive data compilation and synthesis, outreach, and prioritization techniques. As part of this effort, SCAG conducted informal outreach with key stakeholders including County Transportation Commissions. This effort will continue in FY 2013/14 and contribute to potential open space policy and mitigation techniques for the 2016 RTP/SCS.

SCAG will prepare appropriate environmental documentation for amendments to the 2012 RTP/SCS as necessary and conduct other analyses and regulatory documentation in conjunction with applicable requirements. This includes continued, extensive analysis and compliance with MAP-21 and Environmental Justice requirements.

### **J. Forecasting, Data, GIS and Modeling Support**

Major forecasting, data/GIS and modeling projects undertaken in FY 2012/13 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts

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are technically sound and meet the Best Practices of MPOs general forecasting practices.

- Continued to work with local jurisdictions and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at both the macro and micro level.
- Incorporated information from the decennial census and the American Community Survey into the growth forecast process.
- Responded to the legal requirement of SB 375.
- Built the “Minimum Planning Unit” (MPU) system as the base for forecasting development.
- Provided advanced research and technical support for special projects on regional growth forecasts and estimates.
- Worked on scenario development leading towards an approved growth forecast for the 2012 Regional Transportation Plan.
- Implemented a GIS Services Program to assist local jurisdictions in the development of their technical skills.
- Completed a cooperative effort with Caltrans to conduct the California Household Travel Survey (CHTS) as well as completed SCAG’s Augment Travel Survey.
- Completed Stage One model development work for the Activity-Based Model (ABM) development project.
- Initiated the development of a Scenario Planning Model (SPM) based on the Urban Footprint software to assist SCAG and member jurisdictions in developing growth scenarios for the 2016 RTP/SCS.
- Assisted subregional agencies in developing subregional models by providing modeling data and technical methodologies.
- Completed approximately 175 modeling data requests from SCAG members and other stakeholders, including extensive model runs and detailed modeling data summaries for subregions and counties developing green-house gas emissions inventories.
- Conducted 2012 screenline traffic and transit level of service data collection.
- Began efforts to enhance the emission model to support the conformity analysis for the 2016 RTP/SCS.
- Performed all necessary transportation and emissions model runs and analyses for the Amendment One of the 2012 RTP/SCS.
- Performed all necessary transportation and emissions model runs and analyses for the 2013 FTIP redetermination.
- Performed all necessary transportation and emissions model runs and analyses to assist the SIP development work.
- Continued to organize and conduct bi-monthly Modeling Task Force Meeting.

Major forecasting, data/GIS and modeling initiatives for FY 2013/14 include:

- Participate in policy development and provide modeling/planning analysis for the RTP/SCS implementations, and for strategic initiatives, corridor studies, and scenario development.

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- Continue to provide transportation and emissions modeling and analyses for the RTP/SCS Amendments and for the emissions target setting exercises.
- Complete databases necessary to support the 2016 RTP/SCS base year (year 2012) model validation effort, including CHTS data summary and analysis, HPMS VMT estimates, PeMS traffic count data analysis, transit level of service, HOV/HOT/Toll data collection, ports truck trips, freeway and arterial traffic speeds, and the base year highway and transit networks.
- Complete Stage Two Activity Based Model development including model estimation and calibration using the latest Census data and travel survey data.
- Complete development of the Scenario Planning Model to facilitate the generation of growth scenarios for the 2016 RTP/SCS.
- Continue update and maintenance of the SCAG's Trip Based Model.
- Work with jurisdictions to develop and review growth forecasts and small area socio-economic data distribution as part of the 2016 RTP/SCS development process.
- 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.
- 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.
- Continue efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.
- Continue to provide GIS training to local jurisdictions which will support the data collection efforts required for SCAG regional planning activities.
- Continue to implement an Enterprise GIS system to further integrate all aspects of regional planning.
- Continue to acquire, develop and process data about the region in fulfillment of our strategic goal of being a central source of data/information about the southern California area.

### **K. Performance Measures**

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. **Table 1** shows the performance indicators SCAG used to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. MAP-21 includes performance based components still be developed by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

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

# Southern California Association of Governments

monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a Vehicle Miles Traveled (VMT) report every three years
- 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 2013/14 include:

- Work with the all 197 local jurisdictions on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for Regional Performance Assessment
- Develop a Regional Growth Monitoring Tool
- Conduct performance monitoring to track the implementation of RTP/SCS
- Support the development of the California Regional Progress Report

**Table 1**

Adopted 2012 RTP Outcomes and Performance Measures/Indicators

Outcome	Performance Measure/ Indicator	Definition	Performance Target	Data Sources Used
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement over No Project Baseline	Census (including annual American Community Survey), InfoUSA
	Land consumption	Additional land needed for development that has not previously been developed or otherwise impacted, including agricultural land, forest land, desert land and other virgin sites	Improvement over No Project Baseline	Rapid Fire Model
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips separately	Improvement over No Project Baseline	Travel Demand Model
	Percent of work trips less than 3 miles	The share of total work trips which are fewer than 3 miles	Improvement over No Project Baseline	Travel Demand Model
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement over No Project Baseline	Travel Demand Model
Mobility and Accessibility	Person delay per capita	Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over No Project Baseline	Travel Demand Model
	Person delay by facility type (mixed flow, HOV, arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Truck delay by facility type (Highway, Arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Travel time distribution for transit, SOV, HOV for work and non-work trips	Travel time distribution for transit, SOV, HOV for work and non-work trips	Improvement over No Project Baseline	Travel Demand Model
Safety and Health	Collision/accident rates by severity by mode	Accident rates per million vehicle miles by mode (all, bicycle/pedestrian and fatality/killed)	Improvement over Base Year	CHP Accident Data Base, Travel Demand Model Mode Split Outputs
	Criteria pollutants emissions	CO, NO <sub>x</sub> , PM <sub>2.5</sub> , PM <sub>10</sub> , and VOC	Meet Transportation Conformity requirements	Travel Demand Model/ ARB EMFAC Model
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NO <sub>x</sub> , PM <sub>2.5</sub> , PM <sub>10</sub> , and VOC Per capita greenhouse gas emissions (CO <sub>2</sub> )	Meet Transportation Conformity requirements and SB375 per capita GHG reduction targets	Travel Demand Model/ ARB EMFAC Model
Economic Well Being	Additional jobs supported by improving competitiveness	Number of jobs added to the economy as a result of improved transportation conditions which make the region more competitive	Improvement over No Project Baseline	Regional Economic Model REMI
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures.	Improvement over No Project Baseline	Regional Economic Model REMI
	Net contribution to Gross Regional Product	Gross Regional Product due to transportation investments and increased competitiveness	Improvement over No Project Baseline	Regional Economic Model REMI
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0	California Benefit Cost Model
System Sustainability	Cost per capita to preserve multi-modal system to current and state of good repair conditions	Annual costs per capita required to preserve the multi-modal system to current conditions	Improvement over Base Year	Estimated using SHOPP Plan and recent California Transportation Commission 10-Year Needs Assessment

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

## **IV. IMPLEMENTATION OF THE RTP AND FTIP**

During the past fiscal year, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG processed the first amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward with minimal disruption.

In FY 2013/14, the focus will be to implement the adopted 2012-2035 RTP/SCS. The 2012-2035 RTP/SCS is an ambitious plan that calls for taking bold steps towards providing more travel choices to our residents, investing more in sustainable transportation strategies, including Active Transportation, Transportation Demand Management and Transportation System Management Strategies, ensuring state of good repair of our transportation system, and dramatic expansion of our public transportation system. Therefore, implementation of the RTP/SCS is a complex process that involves a host of stakeholders, including County Transportation Commissions, Caltrans, transit operators, port and airport authorities as well as local jurisdictions. Over the next fiscal year, SCAG will develop a work plan to engage all of the stakeholders, monitor progress in implementing the plan and develop recommendations for making necessary adjustments to the 2012 RTP/SCS for the next update.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2013 FTIP which the SCAG Regional Council approved at their September 2012 meeting. The 2013 FTIP was federally approved and found to conform on December 14, 2012. The program contains approximately \$33 billion worth of projects in FY 2012/13 - 2017/18. 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 a monthly basis, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

During FY 2012/13, the 2013 FTIP was updated with 4 Amendments and 4 Administrative Modifications and 1 2012 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.

## **V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION**

### **A. Public Participation Plan Update**

During FY 2012/13 SCAG, as outlined in the Public Participation Plan Amendment #3 adopted in January 2012, has continued to implement its Communications Strategy by administering a comprehensive public information and communications program to inform stakeholders,

## Southern California Association of Governments

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partners and the general public about agency programs, plans, services and initiatives using the Internet, video production, publications, e-newsletters, Op-Eds, fact sheets, media advisories and news releases. Most recently the agency has been engaged in a redesign of SCAG's website to simplify and enhance navigation for web visitors and to ensure greater accessibility to SCAG projects, studies, plans and program information consistent with the World Wide Web Consortium (W3C) guidelines.

Consistent with state and federal regulations, SCAG provides for formal comment periods for specific major plans, projects and programs. The agency also engages in regular activities that provide on-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. SCAG's public participation activities include outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups. SCAG continues to provide interpretation services at public meetings as needed, translate key publications into other languages, as needed, and conduct ethnic media outreach.

As SCAG moves through the process of developing the 2016-2040 RTP/SCS in FY 2013/14, the agency will continue to implement its Public Participation Plan, and review and revise the plan as needed.

### **B. SCAG Regional Offices**

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

### **C. Native American Tribal Governments Consultation**

There are 16 federally recognized Native American Tribal Governments in the SCAG region. 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.

SCAG will continue to reach out to Tribal Governments to provide updates and obtain input on the development of the 2016-2040 RTP/SCS.

## **VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS**

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

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

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

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

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

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

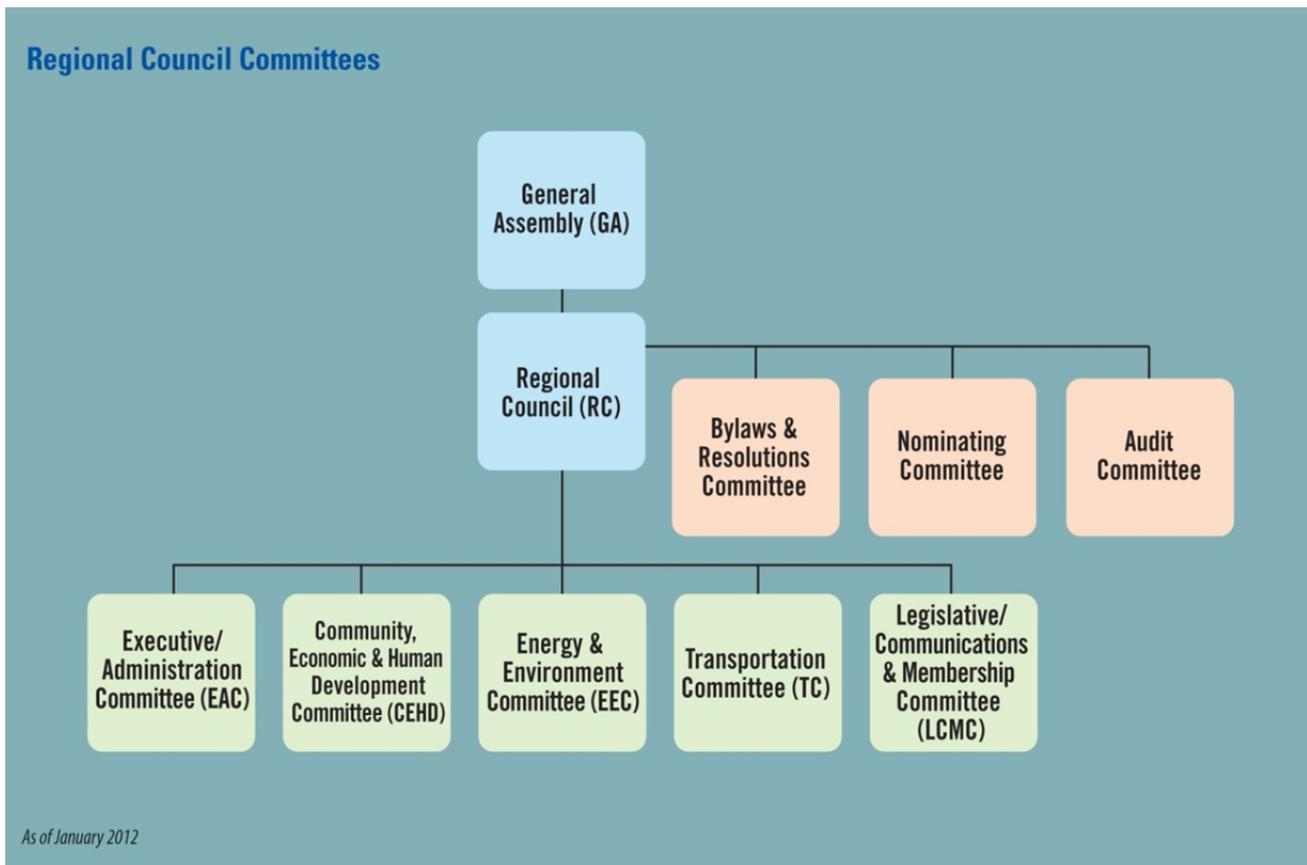
**Executive/Administration Committee (EAC)** -- SCAG’s core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAGs regional decision-making process, EAC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

**Policy Task Forces/Subcommittees** – In addition to the Policy Committees, the RC has

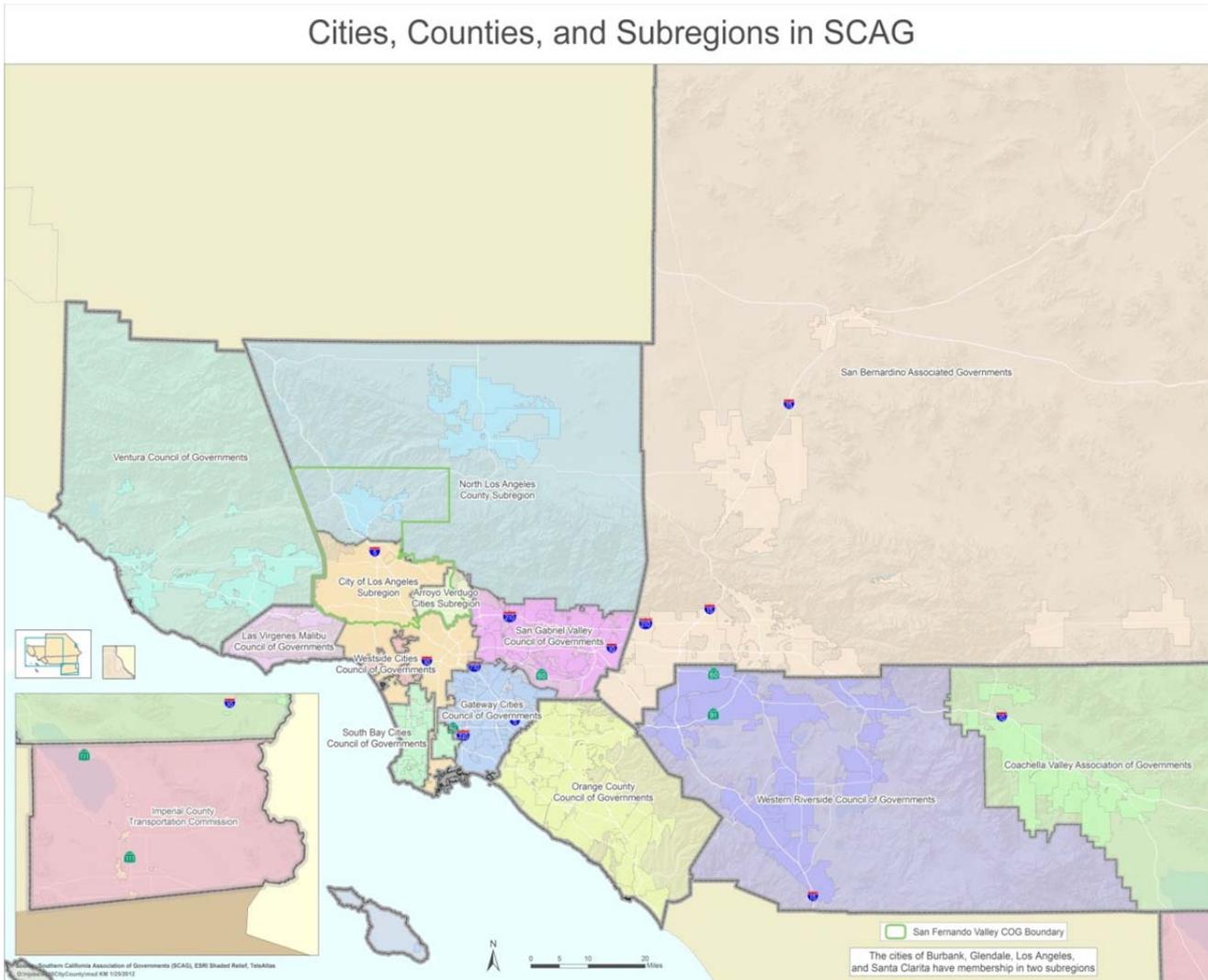
# Southern California Association of Governments

established a number of task forces, subcommittees and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

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



**Subregions** - Fifteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. In addition to their role in nominating representatives to the Regional Council and Policy Committees, subregions are active participants in policy making and planning. SCAG provides assistance to the subregions to facilitate a more collaborative regional planning effort.



## VII. FEDERAL PLANNING EMPHASIS AREAS & PLANNING FACTORS

The Planning Emphasis Areas (PEAs) are policy, procedural and technical topics to be considered by Federal planning fund recipients when preparing work programs. The PEAs below address objectives identified in Federal Highway Administration (FHWA) Strategic Plan:

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- Core Planning Functions (i.e. Overall Work Program, RTP, FTIP, Public Participation and Education)
- Performance Management
- Safety
- Livability/Sustainability
- State of Good Repair

In addition, the Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors.

The following chart summarizes how SCAGs FY 2013/14 Overall Work Program responds to the Federal Planning Emphasis Areas and the Federal planning factors.

		FY 13-14 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
California Division Planning Emphasis Area		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Core Planning Functions	X		X			X		X	X	X	X		X			X	X	X	
2	Performance Management	X	X		X		X		X			X						X		X
3	Safety	X				X	X	X		X		X	X			X				
4	Livability/Sustainability	X		X	X		X	X	X			X			X					
5	State of Good Repair	X	X			X		X					X			X	X		X	

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		FY 13-14 OWP ACTIVITIES																		
Federal Planning Factor		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X		X	X		X	X		X		X	
2	Increase the safety of the transportation system for motorized and non-motorized users.	X				X	X	X	X		X		X				X	X	X	
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X	X	X		X		X			X	X	X	X	
4	Increase the accessibility and mobility of people and for freight.	X		X	X	X	X	X	X	X	X	X	X			X	X		X	
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X		X	X		X	X	X			X	X	X	X		X		X	
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X	X	X		X			X		X		X	X
7	Promote efficient system management and operation.	X	X	X			X	X	X	X	X	X	X			X	X		X	X
8	Emphasis the preservation of the existing transportation system.	X	X	X		X	X	X	X	X	X	X	X				X	X	X	X

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## **SECTION II**

### Detailed Work Element Descriptions

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

**Work Element**

**14-010 System Planning**

Total Budget: \$1,313,737

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	913,737	423,294	0	369,637	10,000	6,000	0	0	0	0	104,806	0
<b>SCAG Con</b>	400,000	0	0	0	0	0	0	400,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,313,737	423,294	0	369,637	10,000	6,000	0	400,000	0	0	104,806	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	913,737	808,931	0	0	0	0	0	0	0	104,806	0
<b>SCAG Con</b>	400,000	0	354,120	0	0	0	45,880	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,313,737	808,931	354,120	0	0	0	45,880	0	0	104,806	0

**Past Accomplishments**

In FY 2012/13, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG processed the first amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward with minimal disruption.

**Objective**

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2013/14 will be to continue coordinating and monitoring implementation of the adopted 2012 RTP/SCS and at the same time begin to lay the technical foundation for the 2016 RTP/SCS.

**Projects**

**14-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)**

Total Budget \$787,154

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
172,047	120,533	0	255,492	10,000	6,000	0	150,000	0	73,082	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
564,072	132,795	0	0	0	17,205	0	0	73,082	0	

**Project Description**

MAINTAIN, MANAGE, UPDATE, AND GUIDE THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND LAY THE GROUNDWORK FOR THE DEVELOPMENT OF THE 2016 RTP/SCS. ENSURE THAT THE RTP CONTINUES TO REMAIN CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

**Project Product(s)**

2012-2035 RTP/SCS IMPLEMENTATION PROGRESS REPORT, 2012-2035 RTP/SCS AMENDMENTS (IF PERFORMED), MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

**Tasks**

Task Budget: \$605,010

**14-010.SCG00170.01 RTP Support, Development, and Implementation**

Carryover  Ongoing

Project Manager: Naresh Amatya

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY 2012/13, SCAG's Regional Council formed six subcommittees to guide the implementation of the recently adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). At the request of several county transportation commissions, SCAG also began to develop Amendment #1 to the 2012-2035 RTP/SCS, which is scheduled to be adopted towards the end of FY 2012/13.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Process amendments to the 2012-2035 RTP/SCS as and when needed.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012-2035 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
6	Monitor, manage, and maintain capital list of projects associated with the 2012 RTP on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
8	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget, and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2012-2035 RTP/SCS Implementation progress report	06/30/2016

**Tasks** Task Budget: \$162,274

**14-010.SCG00170.07 Implementation Strategy for 2012 RTP**

Carryover  Ongoing  Project Manager: Naresh Amatya

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New Task

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop a framework and outline for the Implementation Strategy Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare progress reports for major initiatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Coordinate implementation and monitor the progress of the 2012-2035 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Review and evaluate transportation performance measures as well as performance targets in preparation of the 2016 RTP/SCS Update	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Provide technical support to lay the groundwork for the development of the 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework for Implementation Strategy Plan	06/30/2014
2	Progress reports for major initiatives	06/30/2015
3	Updated 2016 RTP/SCS	06/30/2016

**Tasks**

14-010.SCG00170.08      **Transportation Security Planning**

Carryover       Ongoing

Task Budget:      \$19,870

Project Manager:      Margaret Lin

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Continued to integrate security into transportation planning projects.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation security policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transportation Security State of the Region Report	06/30/2014

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

<b>PEA_ID</b>	<b>PEA Name</b>
1	Core Planning Functions
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

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

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

**Projects**

**14-010.SCG01629 FOUR CORNERS SUPPORT**

Total Budget \$19,870

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
5,522	3,869	0	8,200	0	0	0	0	0	2,279	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
17,591	0	0	0	0	0	0	0	2,279	0	

**Project Description**

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

THE WORK DONE BY THIS GROUP PROVIDES DIRECT INPUT INTO THE RTP/SCS ON TRANSPORTATION PROJECTS AND POLICIES THAT IMPACT THIS STRATEGIC INTER-COUNTY AREA WITHIN THE SCAG REGION.

**Project Product(s)**

MEETING AGENDAS AND MINUTES

**Tasks**

Task Budget: \$19,870

**14-010.SCG01629.02 Four Corners Support**

Carryover  Ongoing

Project Manager: Margaret Lin

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

FY 2012/13 Meeting Agendas and Minutes

**Objectives**

Provide staff support to the Four Corners Policy Committee. The Four Corners Policy Committee is a committee made up of elected officials from member cities in the area around where Los Angeles, Orange, Riverside, and San Bernardino counties all come together. The committee's focus is on educating the member cities on transportation policies and projects either in, or impacting the area. SCAG provides support by developing agendas and preparing summary minutes.

The work done by this group provides direct input into the RTP/SCS on transportation projects and policies that impact this strategic inter-county area within the SCAG region.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide staff support for Four Corners Policy Committee and staff meetings (every other month).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

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

**Projects**

**14-010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.**

Total Budget \$46,797

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
13,005	9,111	0	19,313	0	0	0	0	0	5,368	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
41,429	0	0	0	0	0	0	0	5,368	0	

**Project Description**

ENSURE THAT CONGESTION MANAGEMENT IS PART OF THE CONTINUING TRANSPORTATION PLANNING PROCESS. DEVELOP AND REFINE MEASURES TO MONITOR AND EVALUATE CURRENT AND PROJECTED CONGESTION, AND IDENTIFY STRATEGIES TO MANAGE CONGESTION, FOR INCLUSION IN THE RTP.

CONTINUE TO MONITOR AND REVIEW COUNTY CONGESTION MANAGEMENT PROGRAMS (CMPS) FOR CONSISTENCY WITH THE RTP AND STATE AND FEDERAL REQUIREMENTS.

CONTINUE TO DEVELOP AND EVALUATE TRANSPORTATION DEMAND MANAGEMENT (TDM) STRATEGIES AND THEIR IMPACT ON IMPROVING MOBILITY IN THE REGION.

**Project Product(s)**

CONGESTION MANAGEMENT PERFORMANCE MEASURES AND STRATEGIES TO BE INCLUDED IN RTP UPDATE.

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

**Tasks**

Task Budget: \$17,262

**14-010.SCG01631.02 TDM Planning**

Carryover  Ongoing

Project Manager: Philip Law

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue updating and refining the TDM toolbox for inclusion in 2016 RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated TDM strategies for inclusion in 2016 RTP/SCS update	06/30/2014

**Tasks** Task Budget: \$29,535

**14-010.SCG01631.04 Congestion Management Planning (CMP)**

Carryover  Ongoing  Project Manager: Stephen Fox

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Continue to monitor/review county CMPs for consistency with adopted RTP and state and federal requirements.

**Objectives**

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	County Congestion Management Program comment letters	06/30/2014

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

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

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

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

**Projects**

**14-010.SCG02106 SYSTEM PRESERVATION**

Total Budget \$459,916

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
58,337	40,870	0	86,632	0	0	0	250,000	0	24,077	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
185,839	221,325	0	0	0	28,675	0	0	24,077	0	

**Project Description**

SYSTEM PRESERVATION IS A CRITICAL ISSUE THAT WAS HIGHLIGHTED IN A SIGNIFICANT WAY IN THE 2012-2035 RTP/SCS. THIS PROJECT INVOLVES IDENTIFYING ACTION STEPS AND PROVIDING THE FOUNDATION FOR MOVING THIS ISSUE FORWARD TOWARDS IMPLEMENTATION. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP/SCS UPDATE. FURTHERMORE, THIS PROJECT ALSO SEEKS TO ORGANIZE A SUMMIT THAT WILL BRING TOGETHER KEY STAKEHOLDERS, DECISION MAKERS, AND INDUSTRY EXPERTS TO CAST A SPOTLIGHT ON THIS IMPORTANT ISSUE.

**Project Product(s)**

REGIONAL TRANSPORTATION SYSTEM MANAGEMENT PLAN (DATABASE) AND MONITORING SYSTEM

**Tasks**

Task Budget: \$459,916

**14-010.SCG02106.02 System Preservation**

Carryover  Ongoing

Project Manager: Ryan Kuo

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY 2012/13, with consultant assistance, SCAG began to perform stakeholder outreach and assess the region's data needs, early work that will lead towards the development of a performance-based regional transportation system management and monitoring program to better address the region's preservation needs.

**Objectives**

The objective of this project is to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also seeks to cast a spotlight on this important issue by hosting a summit focused on system operation and preservation, and providing a publicly accessible, user-friendly website.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the project including monitoring schedule, budget, objectives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2015
2	Perform stakeholder outreach and support a steering committee as needed and appropriate.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2015
3	Complete assessment of data needs/availability and collect/compile data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
4	Develop performance metrics and establish appropriate performance targets.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
5	Develop regional transportation system management and monitoring framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2013	05/31/2014
6	Develop plan for progress monitoring and action steps.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2014	12/31/2014
7	Develop financial plan with economic analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2014	12/31/2014
8	Develop GIS database and web-interactive regional system preservation map.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2014	06/30/2015
9	Prepare draft and final report.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2015	12/31/2015
10	Organize a summit for system operation and preservation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	09/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional transportation management system and monitoring framework	05/31/2014
2	Regional transportation system management plan and monitoring system	12/31/2014
3	GIS database	06/30/2015
4	Draft and final report	12/31/2015
5	Summit program and registration roster	09/30/2013

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

14-015 Transportation Finance

Total Budget: \$1,333,460

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	533,460	247,844	0	216,428	0	8,000	0	0	0	0	61,188	0
SCAG Con	800,000	0	0	0	0	0	0	800,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,333,460	247,844	0	216,428	0	8,000	0	800,000	0	0	61,188	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	533,460	472,272	0	0	0	0	0	0	0	61,188	0
SCAG Con	800,000	0	708,240	0	0	0	91,760	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,333,460	472,272	708,240	0	0	0	91,760	0	0	61,188	0

Past Accomplishments

Began development of 2016 RTP financial plan and initiated groundwork project for mileage-based user fees, and initiated development of a pavement cost model for key locations.

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 2013/14, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

**Projects**

**14-015.SCG00159 TRANSPORTATION FINANCE**

Total Budget \$1,333,460

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
145,741	102,103	0	216,428	0	8,000	0	800,000	0	61,188	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
472,272	708,240	0	0	0	91,760	0	0	61,188	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$484,361

**14-015.SCG00159.01 RTP Financial Planning**

Carryover  Ongoing

Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Completion of the 2012 RTP financial plan and updates to financial plan through RTP amendments.

**Objectives**

Continue initial development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts related to technical input and analyses associated with transportation finance component.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlights regional transportation finance concerns, including assessment of current financing system needs.	06/30/2014
2	Quarterly progress reports.	06/30/2014

**Tasks** Task Budget: \$258,185

**14-015.SCG00159.02 Mileage-Based User Fee—Groundwork Project Phase II**

Carryover  Ongoing  Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Development of strategic action plan and initial demonstration framework for a mileage-based 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**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	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"/>	07/01/2013	06/30/2014
2	Continue development of strategic action plan and initial demonstration framework for a mileage-based user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on mileage-based user fees.	06/30/2014
2	Quarterly progress reports.	06/30/2014

**Tasks**

Task Budget: \$257,273

14-015.SCG00159.03 Regional Pavement Management System (RPMS)  Cost Model Development, Phase II

Carryover  Ongoing

Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Initiated development of a pavement cost model for key locations throughout the SCAG region.

**Objectives**

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

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Coordinate with overall RPMS development efforts	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports.	06/30/2014
2	Quarterly progress reports.	06/30/2014

**Tasks**

Task Budget: \$333,641

14-015.SCG00159.04 Value Pricing Project Management Assistance

Carryover  Ongoing

Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New Task

**Objectives**

Development of critical milestones and documentation of the region's progress in implementing the 2012 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and potential implications for the 2016 RTP. Initiate technical groundwork for development of the 2016 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2012 RTP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide documentation of critical milestones and progress in implementing 2012 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Initiate technical groundwork for development of the 2016 RTP, including the development of value pricing performance measures, MAP-21 technology and performance measure provisions, and integration with statewide managed lane business plan policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports on 2012 RTP implementation, groundwork for the development of the 2016 RTP, and value pricing projects as identified in 2012 RTP.	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

#### Planning Factors

##### Project Addresses the Following Planning Factors

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

## Work Element

## 14-020 Environmental Planning

Total Budget: \$624,610

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	624,610	552,968	0	0	0	0	0	0	0	71,642	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	624,610	552,968	0	0	0	0	0	0	0	71,642	0

## Past Accomplishments

Reviewed projects of regional significance and provided grant acknowledgements for federal grant applications. Provided staff support for the Energy and Environment Policy Committee and other Task Forces. Participated in statewide environmental streamlining deliberations to assist the region with environmental streamlining. Developed a comprehensive work plan for Open Space planning work related to RTP/SCS development, including intensive data compilation and synthesis, outreach, and prioritization techniques. As part of this effort, SCAG conducted informal outreach with key stakeholders including County Transportation Commissions. Completed a study of greenhouse gas emissions factors associated with varying types of land uses. This study will allow us to better account for Green House Gas (GHG) impacts of growth and development scenarios as part of our future planning. Prepared appropriate environmental documentation for amendments to the 2012 RTP/SCS and conduct analyses of applicable requirements, including compliance with MAP-21.

## Objective

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

**Projects**

**14-020.SCG00161 ENVIRONMENTAL COMPLIANCE**

Total Budget \$624,610

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
173,270	121,389	0	257,309	0	1,000	0	0	0	71,642	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
552,968	0	0	0	0	0	0	0	0	71,642	0

**Project Description**

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED

INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE

**Project Product(s)**

ENVIRONMENTAL DOCUMENTATION FOR RTP/SCS AMENDMENTS AS NEED  
 BI-MONTHLY AND ANNUAL IGR CLEARINGHOUSE REPORTS  
 UPDATED IGR HANDBOOK, AS APPROPRIATE  
 COMMITTEE AGENDA AND MINUTES  
 EXECUTIVE DIRECTOR'S MONTHLY REPORT

**Tasks**

Task Budget: \$206,759

**14-020.SCG00161.04 Regulatory Compliance**

Carryover  Ongoing

Project Manager: Jonathan Nadler

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Completed environmental documentation including the Environmental Justice analysis for 2012 RTP/SCS.

**Objectives**

Regulatory compliance, including environmental analyses as necessary, for RTP/SCS and related planning activities.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation as necessary	06/30/2014

**Tasks** Task Budget: \$309,653

**14-020.SCG00161.05 Intergovernmental Review (IGR)**

Carryover  Ongoing  Project Manager: Pamela Lee

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Reviewed environmental documents received by SCAG. Provided comments on projects of regional significance and prepared acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports.

**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.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly IGR clearinghouse reports.	06/30/2014
2	Annual clearinghouse report.	06/30/2014

**Tasks** Task Budget: \$108,198

**14-020.SCG00161.07 Energy and Environment Committee (EEC) Staffing**

Carryover  Ongoing  Project Manager: Jonathan Nadler

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate EEC agenda development, including pre-briefing of EEC Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare agenda and minutes	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Assist Chair and Vice-Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agenda and Minutes	06/30/2014

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

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

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

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

**Work Element**

**14-025 Air Quality and Conformity**

Total Budget: \$501,334

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	501,334	443,831	0	0	0	0	0	0	0	57,503	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	501,334	443,831	0	0	0	0	0	0	0	57,503	0

**Past Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the 2013 FTIP and amendments, and for the 2012 RTP/SCS Amendment #1. Staff also prepared the conformity re-determination of the 2012-2035 RTP/SCS and 2013 FTIP for the new 2008 8-hour ozone standard. Staff finalized and transmitted to the SCAQMD the Regional Transportation Strategy and Control Measures for inclusion in the Final 2012 AQMP for the South Coast Air Basin which has been submitted to EPA to be included in the State Implementation Plans (SIPs). Staff continued working with the air districts and ARB and finalized the new PM2.5 transportation emissions budgets which have also been submitted to EPA for review and approval. Staff also started working with the air districts and ARB for the development of the 2015 AQMP/SIPs for the South Coast Air Basin. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

**Objective**

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

**Projects**

**14-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY**

Total Budget \$501,334

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
131,640	92,224	12,000	205,967	0	2,000	0	0	0	57,503	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
443,831	0	0	0	0	0	0	0	57,503	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$501,334

**14-025.SCG00164.01 Air Quality Planning and Conformity**

Carryover  Ongoing

Project Manager: Rongsheng Luo

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the 2013 FTIP. Staff worked with the air districts and ARB in the development of required updates to the 2012 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and Orange County Transportation Authority's Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of TCMs.

**Objectives**

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

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

### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assure compliance with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Review and evaluate the TCA and OCTA AVO Program Monitoring Reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2013	04/30/2014
4	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2013	04/30/2014
5	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP amendments	06/30/2014
2	TCA and OCTA AVO Program Monitoring Reports	04/30/2014
3	CMAQ reporting documentation	04/30/2014
4	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

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

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

## Work Element

## 14-030 Federal Transportation Improvement Program

Total Budget: \$1,984,323

Department: 415 - Federal Transportation Improvement Program D

Manager: Rosemary Ayala

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,984,323	928,187	0	810,534	0	10,000	8,000	0	0	0	227,602	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,984,323	928,187	0	810,534	0	10,000	8,000	0	0	0	227,602	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,984,323	1,756,721	0	0	0	0	0	0	0	227,602	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,984,323	1,756,721	0	0	0	0	0	0	0	227,602	0

## Past Accomplishments

During FY 2012/13, the SCAG Regional Council approved the 2013 Federal Transportation Improvement Program (FTIP) at their September 2012 meeting. The 2013 FTIP was federally approved and found to conform on December 14, 2012.

The FTIP is amended on a monthly basis which allows projects to move forward toward implementation.

During FY 2012/13, the 2013 FTIP was updated with 4 Amendments, 4 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.

## Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2014. The program contains approximately \$32.5 billion worth of projects in FY 2012/13 - 2017/18. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

**Projects**

**14-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**

Total Budget \$1,984,323

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
545,807	382,380	0	810,534	0	10,000	8,000	0	0	227,602	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,756,721	0	0	0	0	0	0	0	0	227,602	0

**Project Description**

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2013 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND FOUND TO CONFORM ON DECEMBER 17, 2012. THE PROGRAM CONTAINS APPROXIMATELY \$32.5 BILLION WORTH OF PROJECTS IN FY 2012/2013 - 2017/2018.

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

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

**Project Product(s)**

2013 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

FINAL 2015 FTIP GUIDELINES

**Tasks**

Task Budget: \$1,984,323

**14-030.SCG00146.02 Federal Transportation Improvement Program**

Carryover  Ongoing  Project Manager: Rosemary Ayala

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2012/13, the 2013 FTIP was updated with 5 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2012/13, the 2013 FTIP was adopted by the SCAG Executive/Administration Committee on September 19, 2012 and was approved by the federal agencies on their letter dated December 17, 2014.

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 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 RTP/SCS)

### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Finalize 2015 Federal Transportation Improvement Program Guidelines and obtain SCAG Board approval.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	10/31/2013
3	Grant Administration of the Federal Transit Administration Section 5307 Program for the 5 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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 checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	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"/>	07/01/2013	06/30/2014
6	Represent SCAG at monthly statewide meetings such as Regional Transportation planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Conduct transportation conformity analysis of the 2015 FTIP for expected adoption in September 2014.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2013 FTIP Amendments and Administrative Modifications	06/30/2014
2	Final 2015 FTIP Guidelines	10/31/2013

### Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

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

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

Work Element

14-045 Geographic Information System (GIS)

Total Budget: \$3,219,551

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	2,794,551	880,969	30,200	795,673	0	21,000	747,059	0	0	0	319,650	0
<b>SCAG Con</b>	425,000	0	0	0	0	0	0	425,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,219,551	880,969	30,200	795,673	0	21,000	747,059	425,000	0	0	319,650	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,794,551	2,474,901	0	0	0	0	0	0	0	319,650	0
<b>SCAG Con</b>	425,000	0	376,253	0	0	0	48,747	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,219,551	2,474,901	376,253	0	0	0	48,747	0	0	319,650	0

Past Accomplishments

SCAG staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of this program was the undertaking of Introductory, Intermediate and Advanced GIS software training workshops for participating local jurisdictions. This involved over a dozen training courses held throughout the region. Participation in this program allows jurisdictions to streamline their day-to-day work processes and reduce administrative costs. In turn, SCAG's regional planning efforts are also benefiting, as participating jurisdictions are required to provide land use information, such as existing and General Plan land use as well as zoning, to SCAG. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

To facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

**Projects**

**14-045.SCG00142 APPLICATION DEVELOPMENT**

Total Budget \$1,969,774

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
205,902	144,251	5,200	310,309	0	2,000	722,059	400,000	0	180,053	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,389,721	354,120	0	0	0	45,880	0	0	180,053	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$101,246

**14-045.SCG00142.03 IGR System Enhancement, Maintenance, and Support**

Carryover

Ongoing

Project Manager: Alex Yu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In collaboration with the planning staff, developed a more comprehensive scope of work for the development of the IGR system.

**Objectives**

Provide further enhancements and changes to the existing IGR system. This will include a complete rewrite to the system due to the challenges the team had during the platform upgrade. Also, it will include integration with the new EGIS geodatabase and new functions allow agencies to submit data to SCAG. The technologies used will be consistent with the development architecture of our new SCAG websites to maintain a similar look and feel, leverage existing equipment, and reduce support requirements.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Research and collect the business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	09/01/2013
2	Design and develop IGR project	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	09/01/2013	02/28/2014
3	Conduct a comprehensive testing	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	03/01/2014	05/31/2014
4	Update the user manual and online help file	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	05/31/2014	06/30/2014
5	Provide training to IGR users for any new features and changes	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014
6	Deploy IGR to the production environment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated System architecture and database diagram	06/30/2014
2	Enhanced IGR application	06/30/2014
3	System user manual and help file	06/30/2014

**Tasks** Task Budget: \$392,638

**14-045.SCG00142.05 Advanced Technical Support**

Carryover  Ongoing  Project Manager: Alex Yu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Provided maintenance and support to various software/hardware products, including following products:

- IronSpeed - A tool for prototyping the software that used in CBDS, OMS, and CBP
- Telerik - A development tool used by the TIP database
- FarPoint Grid - A development tool used by the TIP database
- Robohelp - A development tool for online help files

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2014

**Tasks** Task Budget: \$181,298

**14-045.SCG00142.07 FTIP System Enhancement, Maintenance, and Support**

Carryover  Ongoing  Project Manager: Alex Yu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Continued tactical efforts to accomplish the enhancements to FTIP database program. Several versions have been deployed that included requested enhancements, such as isolated Model module, Financial Plan module, Nonreportable TCM projects, and several other new features and reports.

**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. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work_Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Design and develop the applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct the comprehensive testings and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new versions of FTIP database program.	06/30/2014
2	Updated user manual and online help	06/30/2014

**Tasks** Task Budget: \$447,089

14-045.SCG00142.12 Enterprise GIS (EGIS) Implementation

Carryover  Ongoing  Project Manager: Alex Yu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Several enhancements and upgrades were made to the existing geodatabase, as well as developed a GIS library application on SCAG's intranet and provided training.

**Objectives**

The primary objectives of EGIS are to create and improve the existing GIS applications; initiate integration of SCAG's TransCad Transportation modeling networks with GIS, ARCSDE Geodatabase technology; improve data accessibility to land use information between SCAG and local jurisdictions; increase parcel, census data and landuse information accuracy and integration; implement SCAG strategic data management plan; enhance GIS spatial analysis in transportation planning; and improve performance and functionality of SCAG's existing GIS applications.

- . Create and improve existing GIS applications
- . Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
- . Improve data accessibility to land use information between SCAG and local jurisdictions
- . Increase parcel, census data, and land use information accuracy and integration
- . Implement SCAG strategic data management plan
- . Enhance GIS spatial analysis in transportation planning
- . Improve SCAG existing GIS applications in performance and functionality

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare scope of work and initiate consultant procurement process	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	10/01/2013
2	Design and develop applications / Databases	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Perform comprehensive quality assurance (QA) on the developed applications and databases.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Deploy the applications to the production environment.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014
5	Prepare user manuals, test cases, online helps, and/or training materials.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	05/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Applications, components, and tools specified in the project workscope.	06/30/2014
2	Test cases, user manual, and training materials.	06/30/2014

**Tasks** Task Budget: \$169,742

14-045.SCG00142.17 QA Requirements and Documentation

Carryover  Ongoing  Project Manager: Alex Yu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Conducted quality assurance (QA) on the various program systems.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM, and other applications managed by ADD through out the year for each product release.	06/30/2014
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2014
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2014

**Tasks**

Task Budget: \$677,761

**14-045.SCG00142.20 Web 2.0 Development**Carryover  Ongoing 

Project Manager: Lisa Grundy

**Previous Accomplishments / Objectives****Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to define the business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Initiate RFP or utilize Master Service agreement to select consultant(s)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	12/31/2013
3	Kick-off meeting with users and consultant companies to develop high level project plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	12/31/2013
4	Design and develop the website via Agial methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2013	06/30/2014
5	QA by IT, Consultants, and users (UAT)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12/01/2013	06/30/2014
6	Project deployment, post implementation, and documentation for user manual, transition some support to SCG IT and users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhanced Main Website and all other micrositosites.	06/30/2014
2	Scope of work and project plan documentation	06/30/2014
3	Enhanced SCAG main website and other micrositosites.	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**Projects**

**14-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS**

Total Budget \$1,249,777

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
312,139	218,677	25,000	485,364	0	19,000	25,000	25,000	0	139,597	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,085,180	22,133	0	0	0	2,867	0	0	139,597	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$580,177

**14-045.SCG00694.01 GIS Development and Applications**

Carryover  Ongoing

Project Manager: Ping Wang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop and update web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2014
2	Maps for SCAG planning projects	06/30/2014
3	GIS data update and maintenance	06/30/2014
4	GIS training material, web-based GIS applications with supporting documents	06/30/2014

**Tasks** Task Budget: \$260,446

**14-045.SCG00694.02 Enterprise GIS Implementation**

Carryover  Ongoing  Project Manager: Ping Wang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide GIS trainings to internal staff and local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2014
2	Spatial analysis result and report	06/30/2014
3	Document of geodatabase support	06/30/2014
4	GIS training material and related documents	06/30/2014

**Tasks** Task Budget: \$409,154

**14-045.SCG00694.03 Professional GIS Services Program Support**

Carryover  Ongoing  Project Manager: Javier Aguilar

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2014
2	GIS web or desktop applications	06/30/2014
3	GIS analytical reports	06/30/2014
4	GIS training and related materials	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

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

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

14-050 Active Transportation Planning

Total Budget: \$1,080,902

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0

Past Accomplishments

SCAG focused significantly on First Mile/Last Mile studies during FY12-13. Partnerships with three county transportation commissions to study active transportation access to transit:

- o Los Angeles County First Mile/Last Mile study
- o OCTA Metrolink NMT Access Study
- o San Bernardino Bike/Ped Access to Transit

In addition, SCAG worked to build an active transportation database to assist local governments in developing active transportation plans and projects.

SCAG collaborated with local governments to examine safety along corridors heavily utilized by bicyclists, focusing on 21 miles of Pacific Coast Highway in Malibu. SCAG also participated in several relevant California Strategic Highway Safety Plan subcommittees, including Bicyclist Safety (CA13), Pedestrian Safety (CA8), and Intersection/Interchange safety (CA7).

Finally, SCAG worked with Stakeholders and elected officials in the formation of the Active Transportation Subcommittee to develop policies towards implementation of the 2012 RTP/SCS Active Transportation component and to help in the development of the 2016 RTP/SCS Active Transportation Component.

Objective

SCAG's Active Transportation program works to integrate active transportation into the regional transportation planning processes. Active Transportation refers to transportation such as walking or using a bicycle, tricycle, velomobile, wheelchair, scooter, skates, skateboard, push scooter, trailer, hand cart, shopping car, or similar low-speed electrical devices. During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component.

**Projects**

**14-050.SCG00169 ACTIVE TRANSPORTATION PLANNING**

Total Budget \$1,080,902

Department Name: 427 - Active Transportation & Special Programs Dept. Manager: Alan Thompson

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
299,292	209,677	0	444,454	0	3,500	0	0	0	123,979	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
956,923	0	0	0	0	0	0	0	123,979	0	

**Project Description**

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

**Project Product(s)**

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

**Tasks**

Task Budget: \$1,019,540

**14-050.SCG00169.01 Regional Active Transportation Strategy**

Carryover  Ongoing  Project Manager: Alan Thompson

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

2012 RTP Active Transportation Chapter.

**Objectives**

Continue to integrate active transportation into the transportation planning process.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop needs assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct economic analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Bicycle Route Development and Coordination	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Participate in Cyclavia development and coordination	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

Product No	Product Description	Completion Date
1	Economic Impact of Active Transportation in the SCAG Region Report	06/30/2014

**Tasks**

Task Budget: \$61,362

14-050.SCG00169.02 Transportation Safety Planning

Carryover  Ongoing

Project Manager: Alan Thompson

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

2013 Safety Report

**Objectives**

Incorporate Safety into Regional Transportation Planning Process

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with the California Strategic Highway Safety Plan	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Caltrans updated list of Strategic Highway Safety Plan (SHSP) Action Items developed through the SHSP Steering Committee and Challenge Areas	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

**Planning Factors**

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Work Element

## 14-055 Regional Forecasting and Policy Analysis

Total Budget: \$2,266,746

Department: 423 - Research &amp; Analysis Dept.

Manager: Frank Wen

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,866,746	688,514	12,000	611,719	0	15,200	331,000	0	0	0	208,313	0
<b>SCAG Con</b>	400,000	0	0	0	0	0	0	400,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,266,746	688,514	12,000	611,719	0	15,200	331,000	400,000	0	0	208,313	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,866,746	1,607,839	0	0	0	0	50,594	0	0	208,313	0
<b>SCAG Con</b>	400,000	0	177,060	0	0	0	222,940	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,266,746	1,607,839	177,060	0	0	0	273,534	0	0	208,313	0

## Past Accomplishments

Major forecasting projects undertaken in FY 2012/13 included: continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices; continued to work with local jurisdictions and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at both the macro and micro level; incorporated information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; built the "Minimum Planning Unit" (MPU) system as the base for forecasting development; provided advanced research and technical support for special projects on regional growth forecasts and estimates; worked on scenario development leading towards an approved growth forecast for the 2012 Regional Transportation Plan.

## Objective

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

**Projects**

**14-055.SCG00133 INTEGRATED GROWTH FORECASTS**

Total Budget \$1,102,302

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
247,799	173,603	12,000	378,466	0	8,000	156,000	0	0	126,434	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
975,868	0	0	0	0	0	0	0	0	126,434	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: 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

**Tasks**

Task Budget: \$1,102,302

**14-055.SCG00133.05 Regional Growth and Policy Analysis**

Carryover  Ongoing

Project Manager: Seong-Youn Choi

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

During FY12/13: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
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 type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct workshops and public outreach to get input on the regional growth scenarios and related growth assumptions, and to present the research findings and policy options to be considered for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Preliminary socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2014
2	Regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2014
3	Technical reports on various elements of growth forecasting assumptions and methodology	06/30/2014
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2014
5	Workshop reports	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

**Projects**

**14-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS**

Total Budget \$656,701

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
125,307	87,787	0	186,083	0	7,200	175,000	0	0	75,324	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
581,377	0	0	0	0	0	0	0	0	75,324	0

**Project Description**

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

**Project Product(s)**

NUMEROUS DATASETS INCLUDING BUT NOT LIMITED TO REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

**Tasks**

Task Budget: \$656,701

**14-055.SCG00704.02 Region-wide data coordination.**

Carryover  Ongoing

Project Manager: Kimberly Clark

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
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"/>	09/01/2013	06/30/2014
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 type="checkbox"/>	09/01/2013	06/30/2014
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of building permit database	06/30/2014
2	Copy of street centerline file	06/30/2014
3	Report of data/information/GIS requests handled by staff	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

**Projects**

**14-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY**

Total Budget \$507,743

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
31,764	22,254	0	47,170	0	0	0	400,000	0	6,555	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
50,594	177,060	0	0	0	273,534	0	0	6,555	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$250,594

**14-055.SCG01531.01 Southern California Economic Growth Strategy**

Carryover  Ongoing

Project Manager: Darin Chidsey

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY2012-2013, SCAG retained the team of economics to summarize and coordinate ongoing economic impact studies and perform continued economic analysis of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. This work culminated in the Regional Economic Update at the Third Annual Economic Summit in December 2012, which provided an extensive overview of the current state of the Southern California economy (down to the county level). In addition, additional work has begun on Phase II of the Southern California Economic Recovery & Job Creation Strategy, which provides a broader action plan for reforms and advocacy, but also economic cluster analysis.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic analysis of identified opportunities expedite delivery and implementation of adopted 2012-2035 RTP/SCS .	06/30/2014

**Tasks** Task Budget: \$257,149

**14-055.SCG01531.02 Economic Analysis of adopted 2012 RTP**

Carryover  Ongoing  Project Manager: Darin Chidsey

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY 2012-2013, SCAG economists continued to analyze the economic benefits of the adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. The SCAG economists analyzed the impacts of accelerating project delivery, moving a 5-year tranche of the 2012–2035 RTP/SCS forward 5 years. The analysis provided estimates on job creation, as well as the estimated economic impact of project acceleration on the Southern California economy.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2014
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2014

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

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

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

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

**Work Element**

**14-060 Corridor Planning**

Total Budget: \$209,916

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	209,916	185,839	0	0	0	0	0	0	0	24,077	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	209,916	185,839	0	0	0	0	0	0	0	24,077	0

**Past Accomplishments**

Continued inter-agency coordination with project sponsors, stakeholder agencies and resource agencies. Completed corridor planning studies including Pacific Electric Right-of-Way/West Santa Ana Branch Corridor Alternatives Analysis and Arroyo Seco Corridor Management Plan. Continued participation in planning-related efforts initiated by stakeholder agencies as appropriate, including I-605 Congestion Hot Spots, SR-710 North Extension, and the High Desert Corridor.

**Objective**

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

**Projects**

**14-060.SCG00124 CORRIDOR PLANNING**

Total Budget \$209,916

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
58,337	40,870	0	86,632	0	0	0	0	0	24,077	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
185,839	0	0	0	0	0	0	0	24,077	0	

**Project Description**

PROVIDE INPUT TO 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AMENDMENTS AND THE 2016 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)**

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

**Tasks**

Task Budget: \$209,916

**14-060.SCG00124.01 Corridor Planning**

Carryover  Ongoing

Project Manager: Ryan Kuo

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY 2012/13, SCAG continued interagency consultation with project sponsors, stakeholder agencies, and resource agencies, and reviewed major corridor studies conducted in 2012/13 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement, and environmental impacts.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions. Oversee the Regionally Significant Transportation Investment Studies (RSTIS) process to ensure that corridor planning studies are consistent with federal planning requirements and are coordinated with the overall RTP development process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide timely input to the RTP/SCS and its amendments regarding regionally-significant transportation investments, based upon the completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports, summary reports, etc.	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Work Element**

**14-065 Compass Blueprint 2% Strategy**

Total Budget: \$2,012,260

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,462,260	685,730	0	598,808	5,000	5,000	0	0	0	0	167,722	0
<b>SCAG Con</b>	550,000	0	0	0	0	0	0	550,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,012,260	685,730	0	598,808	5,000	5,000	0	550,000	0	0	167,722	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,462,260	1,294,538	0	0	0	0	0	0	0	167,722	0
<b>SCAG Con</b>	550,000	0	486,915	0	0	0	63,085	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,012,260	1,294,538	486,915	0	0	0	63,085	0	0	167,722	0

**Past Accomplishments**

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 120 demonstration projects; completing the seventh Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; prepared consolidated Sustainability Program Call for Projects for release during FY 2012/13. New program will combine Compass Blueprint with new target assistance for sustainability planning (Green Region) and Active Transportation. Anticipate \$1 million in new projects to be carried out in FY 2013/14.

**Objective**

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 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. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use/sustainability vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

**Projects**

**14-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION**

Total Budget \$1,477,250

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
270,015	189,167	0	400,977	0	5,000	0	500,000	0	112,091	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
865,159	442,650	0	0	0	57,350	0	0	112,091	0	

**Project Description**

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

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE SIGNIFICANTLY EXPANDING THE SCOPE OF THE EXISTING COMPASS BLUEPRINT PROGRAM WITH NEW SUSTAINABILITY INITIATIVES INCLUDING GREEN REGION AND TARGETED GENERAL PLAN UPDATE ASSISTANCE. 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  
 COMPASS BLUEPRINT AWARDS PROGRAM MATERIALS  
 GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS

**Tasks**

Task Budget: \$855,268

**14-065.SCG00137.01 Sustainability Program Call for Projects**

Carryover  Ongoing

Project Manager: Peter Brandenburg

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Completed more than 130 demonstration projects since program inception.

**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 build on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region" 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. Demonstration Projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach and develop partnerships for Demonstration Projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Complete local Demonstration Projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2014
2	Project materials for Demonstration Projects.	06/30/2014

**Tasks**

14-065.SCG00137.07 Local Technical Assistance

Carryover  Ongoing

Task Budget: \$157,791

Project Manager: Christopher Tzeng

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Announce Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2014
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2014

**Tasks** Task Budget: \$64,288

14-065.SCG00137.08 Compass Blueprint Recognition Awards

Carryover  Ongoing  Project Manager: Christopher Tzeng

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

The 7th annual Compass Blueprint Recognition Awards were presented Spring 2013 at SCAG's regional General Assembly, an important forum for showcasing smart growth planning practices, attended by elected officials and planning staff from across the 197 cities and counties. Excellence and achievement awards are granted in four categories: mobility, livability, prosperity, and sustainability along with an awards for overall excellence. Over the past seven years, more than 80 recognition awards have been granted to over 60 jurisdictions, non-profits, and developers for planning work that embodies the full range of innovative and integrated transportation and land use planning.

**Objectives**

Plan and complete the the 8th annual Compass Blueprint Recognition Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Recognition Awards inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Compass Blueprint Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
2	Hold Jury Day	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program materials; summaries of winning projects	06/30/2014
2	Videos for high-level winners	06/30/2014

**Tasks**  
**14-065.SCG00137.09 CEO Sustainability Working Group**

Task Budget: \$399,903

Carryover  Ongoing

Project Manager: Grieg Asher

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New Task

**Objectives**

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS, such as First mile/Last mile, complete streets, and active transportation.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordination of monthly meetings and/or conference calls, including meeting preparation, meeting reporting, and staff presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Overall project management and management of studies and work products and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting records; periodic reports to management or Regional Council; year-end report	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

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

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

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Projects**

**14-065.SCG02663 TRANSPORTATION LAND USE PLANNING**

Total Budget \$535,010

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
133,218	93,330	0	197,831	5,000	0	0	50,000	0	55,631	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
429,379	44,265	0	0	0	5,735	0	0	0	55,631	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 COMPONENTS.

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 SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

**Tasks**

Task Budget: \$535,010

**14-065.SCG02663.02 RTP/SCS Land Use Policy and Program Development**

Carryover  Ongoing

Project Manager: Peter Brandenburg

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Reviewed 2012 RTP/SCS process and results and began designing land use policy development process for 2016 RTP/SCS. Developed initial schedule as well as communication materials for participants and stakeholders.

**Objectives**

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

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other departments within SCAG on conducting the local input process for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Evaluate local jurisdiction and stakeholder participation for prior fiscal year and develop an outreach plan for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct meetings and other stakeholder input opportunities for the 2016 RTP/SCS	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Land Use Scenario Planning for 2016 RTP/SCS- Conduct an existing and future land use capacity analysis, coordinated with transportation policies and projects, through scenario planning and analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop draft regional land use policies for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of local input process for the 2016 RTP/SCS	06/30/2014
2	Completed land use capacity analysis	06/30/2014
3	Draft land use policies	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Work Element**

**14-070 Modeling**

Total Budget: \$5,217,863

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	4,436,939	1,949,127	25,000	1,723,896	0	25,000	205,000	0	0	0	508,916	0
<b>SCAG Con</b>	780,924	0	0	0	0	0	0	780,924	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	5,217,863	1,949,127	25,000	1,723,896	0	25,000	205,000	780,924	0	0	508,916	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	4,436,939	3,928,023	0	0	0	0	0	0	0	508,916	0
<b>SCAG Con</b>	780,924	0	509,048	0	0	0	65,953	205,924	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	5,217,863	3,928,023	509,048	0	0	0	65,953	205,924	0	508,916	0

**Past Accomplishments**

Major modeling projects undertaken in FY 2012/13 included: completed a cooperative effort with Caltrans to conduct the California Household Travel Survey (CHTS) as well as completed SCAG's Augment Travel Survey; completed Stage One model development work for the Activity-Based Model (ABM) development project; initiated the development of a Scenario Planning Model (SPM) based on the UrbanFootprint software to assist SCAG and member jurisdictions in developing growth scenarios for the 2016 RTP/SCS; assisted subregional agencies in developing subregional models by providing modeling data and technical methodologies; completed approximately 175 modeling data requests from SCAG members and other stakeholders, including extensive model runs and detailed modeling data summaries for subregions and counties developing green-house gas emissions inventories; conducted 2012 screenline traffic and transit level of service data collection; began efforts to enhance the emission model to support the conformity analysis for the 2016 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the Amendment One of the 2012 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the 2013 FTIP redetermination; performed all necessary transportation and emissions model runs and analyses to assist the SIP development work; continued to organize and conduct bi-monthly Modeling Task Force Meeting.

**Objective**

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

**Projects**

**14-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE**

Total Budget \$896,086

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
138,607	97,105	25,000	227,665	0	0	150,000	175,000	0	82,709	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
638,377	154,928	0	0	0	20,073	0	0	82,709	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$835,794

**14-070.SCG00130.10 Model Enhancement and Maintenance**

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Completed the Year 2012 RTP Model Improvement Project. This included updating the model inputs, incorporating new model components, and conducting many model runs to test the baseyear model's ability to reflect Year 2008 travel conditions. Also, performed numerous model runs to test the Model's sensitivities to changes in model inputs and parameters.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform travel model maintenance by continually updating model parameters and inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct sensitivity testing and incorporate new modeling methodologies to further enhance the Model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Provide transportation and modeling technical support. Tasks may include: 1) Model maintenance, application and technical support, 2) Model development and model improvement, and 3) Model software (TransCad) and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Provide air quality and conformity support. Tasks may include: 1) Air quality and conformity analysis, evaluation, review, technical support and training, 2) Air quality modeling tool development and enhancement, and 3) Air quality software and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional modeling tools documentation.	06/30/2014
2	Transportation modeling and technical support documentation.	06/30/2014
3	Air quality and conformity support documentation.	06/30/2014

**Tasks** Task Budget: \$60,292

14-070.SCG00130.11 Year 2012 Screenline Count Database

Carryover  Ongoing  Project Manager: Michael Ainsworth

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Screenline database was gathered for Year 2012.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work including review of consultant work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2013
2	Analyze and process the traffic counts and assemble the final traffic count database. Create the Final Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/31/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Screenline Count Database	12/31/2013
2	Final Study Report	12/31/2013

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

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

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

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

**Projects**

**14-070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH**

Total Budget \$642,688

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
177,038	124,029	0	262,905	0	5,000	0	0	0	73,716	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
568,972	0	0	0	0	0	0	0	73,716	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$171,387

**14-070.SCG00132.01 Subregional Model Development, Coordination and Outreach**

Carryover  Ongoing

Project Manager: Michael Ainsworth

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical support, model input data, model setups, and model documentation to subregional modeling agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Support member agencies developing and improving their models by assisting in the implementation of the new Subregional Modeling Tool and by participating in Modeling Advisory Committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional model coordination and technical support	06/30/2014

**Tasks** Task Budget: \$220,200

**14-070.SCG00132.04 Regional Modeling Coordination and Modeling Task Force**

Carryover  Ongoing  Project Manager: Michael Ainsworth

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through the bi-monthly Modeling Task Force and other forums.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide technical assistance, model input data, model setups, and model documentation to regional agencies in support of their modeling program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Coordinate modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2014

**Tasks**

Task Budget: \$251,101

14-070.SCG00132.08 Model Data Distribution

Carryover  Ongoing

Project Manager: Michael Ainsworth

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 175 complex model data requests in FY 2012/13 to support stakeholders' modeling and planning programs.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model data and technical support to external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various modeling data to stakeholders (averaging 175+ model requests per year).	06/30/2014

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

**Planning Factors**

**Project Addresses the Following Planning Factors**

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

**Projects**

**14-070.SCG00147 MODEL APPLICATION & ANALYSIS**

Total Budget \$691,588

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
192,197	134,649	0	285,417	0	0	0	0	0	79,325	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
612,263	0	0	0	0	0	0	0	79,325	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$455,995

**14-070.SCG00147.01 RTP Modeling, Coordination and Analysis**

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate RTP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare model inputs including highway and transit networks. Also, review model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide technical assistance to SCAG air quality staff relative to the interface of the transportation model with the emissions model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2014

**Tasks**

Task Budget: \$128,738

14-070.SCG00147.02 FTIP Modeling, Coordination and Analysis

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide technical assistance to SCAG air quality staff relative to the interface of the transportation model and the emissions model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2014

**Tasks** Task Budget: \$106,855

14-070.SCG00147.03 Special Planning Studies Modeling and Analysis

Carryover  Ongoing  Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

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

**Planning Factors**

Project Addresses the Following Planning Factors

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

Projects

**14-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT**

Total Budget \$1,326,704

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
236,000	165,336	0	350,465	0	5,000	35,000	432,317	0	102,586	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
791,801	265,590	0	0	0	34,410	132,317	0	102,586	0	

**Project Description**

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT AND ENHANCEMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL.

THE ACTIVITY-BASED MODEL (ABM) IS A NEW GENERATION OF TRAVEL DEMAND MODEL. ACCORDING TO THE 2010 RTP GUIDELINE BY CALIFORNIA TRANSPORTATION COMMISSION, THE LARGEST FOUR MPOS IN CALIFORNIA ARE ENCOURAGED TO TRANSITION TO ACTIVITY-BASED TRAVEL DEMAND MODELS FOR THE FOLLOWING RTP CYCLE. THIS NEW MODELING SYSTEM IS DESIGNED TO MEET/EXCEED FEDERAL REGULATIONS AND STATE LAWS AND REQUIREMENTS.

SCAG ABM WILL BE FULLY IMPLEMENTED FOR THE 2016 RTP/SCS. THE MODEL WILL GENERATE PERFORMANCE INDICATORS, CONFORMITY ANALYSIS, AND ENVIRONMENTAL JUSTICE ANALYSIS FOR THE 2016 RTP/SCS. IT IS BEING DEVELOPED TO BE CAPABLE OF ANALYZING THE IMPACT OF INFRASTRUCTURE INVESTMENT, LAND USE DEVELOPMENT, PRICING POLICY, ACTIVE TRANSPORTATION, HIGH SPEED RAIL, AND TRAVEL DEMAND MANAGEMENT.

**Project Product(s)**

- 1) FINAL REPORT
- 2) PRESENTATION AND TRAINING MATERIAL
- 3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
- 4) SCAG ACTIVITY-BASED MODEL SOFTWARE

**Tasks**

Task Budget: \$52,317

**14-070.SCG00565.01 Activity-Based Model Development**

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct literature review on dynamic traffic assignment (DTA); summarize current DTA model development from major planning agencies or state department of transportation across the nation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Convert model network and demand data to DTA model input; conduct DTA model validation and calibration; analyze DTA output.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Conduct DTA training, including both lecturing and hands-on practice.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	All of the database developed in the project	02/28/2014
2	Training Materials	02/28/2014
3	Final Report	02/28/2014

**Tasks**

Task Budget: \$1,194,387

**14-070.SCG00565.02 SCAG Activity-Based Travel Demand Model (SimAGENT) Enhancement**

Carryover  Ongoing  Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

SCAG has developed an activity based model, currently named SimAGENT. The model includes a synthetic population generator, PopGen, developed by Arizona State University, and a socioeconomic input microsimulator, CEMSELTS, as well as an activity generation and scheduling module, CEMDAP, from the University of Texas. The project was managed by UC, Santa Barbara.

**Objectives**

This multi-year project is to update and enhance SCAG's Activity-Based Model (ABM). SCAG's ABM will be updated based on the 2011 Travel Survey, new transit on-board surveys, and the 2010 Census data. All model coefficients and parameters will be reviewed and re-estimated based on the new data. All modules of the ABM will be integrated and model operations will be optimized. Consultants and SCAG staff will work jointly to perform model validation, model calibration, sensitivity testing and analysis. A TMIP webinar presentation and a peer review will be conducted at the end of the project.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Project Management – weekly progress meetings (teleconference and face to face) with consultant.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct analysis to 2011 California Household Travel Survey, Metro on-board survey, 2010 Census/American Community Survey and other data that are used for model estimation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct Model Estimate and Analysis – using results from the California Household Travel Survey to estimate model coefficients; conduct sensitivity analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Model System Integration and Test - Integrate all sub-modules and test the performance of model operation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct model calibration, validation, sensitivity testing, and model output analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare and conduct peer review.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Process and provide data for model input, model validation, and model calibration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity-Based Model software and source code	06/30/2014
2	SCAG Activity-Based Model Final Report and other documentation	06/30/2014
3	Presentation materials for SCAG's Modeling Task Force, TMIP presentation, and peer review committee findings.	06/30/2014

**Tasks** Task Budget: \$80,000

**14-070.SCG00565.03 Development of Household Evolution Model (Prop 84)**

Carryover  Ongoing  Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Began the preparation of the model development plan and literature.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare model development plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Overall Model Design and Data Assembly - Review past research and model specifications; collect input data.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Model and Software Development - estimate model coefficients, design model coding structure.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Model Testing and Analysis - Test the accuracy of model output.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
5	Prepare final report; conduct training on model structure and software application.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Household Evolution Model Software	02/28/2014
2	Final Report	02/28/2014
3	Training and Training Material	02/28/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Projects**

**14-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING**

Total Budget \$1,660,797

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
402,314	281,852	0	597,444	0	15,000	20,000	173,607	0	170,580	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,316,610	88,530	0	0	0	11,470	73,607	0	170,580	0	

**Project Description**

TO DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS.

**Project Product(s)**

SCENARIO PLANNING MODEL  
SMALL AREA DATASETS

**Tasks**

Task Budget: \$761,692

**14-070.SCG02665.01 Scenario Planning Model Development**

Carryover  Ongoing

Project Manager: JungA Uhm

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Working with the other MPOs to coordinate and collaborate on developing a model framework that would be available to all MPOs.

**Objectives**

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop a land use scenario planning model and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Design a land use and transportation modeling system. Enhance the model capabilities to capture local land use activities and patterns.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct pilot beta testing of the tool and perform model sensitivity runs.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform validation and calibration of the analytic modules.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide oversight and direction for tool development and dissemination. Coordinate effort with the other MPOs develop a similar tool and conduct outreach to member jurisdictions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG scenario planning modeling system.	06/30/2014
2	Fully validated and calibrated analytic modules.	06/30/2014

**Tasks** Task Budget: \$899,105

**14-070.SCG02665.02 Small Area Growth Forecasting and Outreach**

Carryover  Ongoing  Project Manager: Ying Zhou

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/SCS; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/SCS; incorporated local input into the future growth forecast and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting.

**Objectives**

Develop small area level base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; provide socioeconomic data for various transportation model runs and to SCAG partners, stakeholders, and the general public.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in the modeling process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
2	Build growth distributions at the minimum planning unit. Incorporate all jurisdictions' boundary changes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 zonal level (equivalent to Census Block group level).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Perform advanced research and analysis of current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Population, Household and Employment estimates and forecasts at small area levels. Population, households and employment by detailed characteristics at the TIER 2 zonal level.	07/01/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

**Work Element**

**14-080 Performance Assessment & Monitoring**

Total Budget: \$1,313,465

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,103,465	507,086	0	442,811	10,000	2,000	15,000	0	0	0	126,568	0
<b>SCAG Con</b>	210,000	0	0	0	0	0	0	210,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,313,465	507,086	0	442,811	10,000	2,000	15,000	210,000	0	0	126,568	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,103,465	976,897	0	0	0	0	0	0	0	126,568	0
<b>SCAG Con</b>	210,000	0	185,913	0	0	0	24,087	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,313,465	976,897	185,913	0	0	0	24,087	0	0	126,568	0

**Past Accomplishments**

Completed the 2013 Local Profiles for all 190 member jurisdictions. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Awarded a California Strategic Growth Council grant including improvement to the regional Growth Monitoring system.

**Objective**

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

**Projects**

**14-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING**

Total Budget \$1,313,465

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
298,185	208,901	0	442,811	10,000	2,000	15,000	210,000	0	126,568	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
976,897	185,913	0	0	0	24,087	0	0	126,568	0	

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$663,869

**14-080.SCG00153.04 Regional Assessment**

Carryover  Ongoing

Project Manager: Ping Chang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Continue to involve stakeholders to address enhancement of the performance measures in the 2012 RTP/SCS. Participated in the development of the California Regional Progress Report.

**Objectives**

Assess the region's progress toward the goals of the 2012 RTP/SCS. Begin to establish the basis for new performance measures for the 2016 RTP/SCS.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	07/01/2013
2	Conduct research and begin developing new indicators framework and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2014 State of the Region Report	06/30/2014

**Tasks**

14-080.SCG00153.05 Data Compilation and Circulation

Carryover  Ongoing

Task Budget: \$34,080

Project Manager: Ping Chang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Completed over 200 individual local profile reports for six counties and all member cities in the region during FY 12-13. Developed an automated process to increase efficiency in preparing profile reports.

**Objectives**

Identify areas for improvements to the local profiles including both the content of the profiles and the process to involve member jurisdictions. Continue enhancing the technical process for report generation and utilization.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review the efforts in the previous year (FY 12-13) and develop a plan for improvements in both contents and process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Collect new data since the profile release in May 2013	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the plan for improvements to the local profile projects	06/30/2014
2	Summary of the enhancement of the technical process in preparing the local profile reports	06/30/2014

**Tasks**

Task Budget: \$615,516

14-080.SCG00153.06 Performance Monitoring

Carryover  Ongoing

Project Manager: Ping Chang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the HPMS data collection and held HPMS training workshop for local jurisdictions.

**Objectives**

Conduct performance monitoring studies to assess the effectiveness of implementation strategies to meet the regional goals of the 2012 RTP/SCS, and begin MAP-21 and 2016 RTP/SCS performance measure development. Continue to support Caltrans in implementing the HPMS data collection program. Maintain the CALOTS database for monitoring purposes.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct performance monitoring studies on the effectiveness of selected implementation strategies to meet the regional goals of the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Monitor and participate in MAP-21 performance measure development, rule making, and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Staff and consultant reports related to performance measures and performance monitoring	06/30/2014
2	Summary of the HPMS Training Workshop	06/30/2014
3	Summary of the HPMS data collection	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

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

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

**Work Element**

**14-090 Public Information & Communication**

Total Budget: \$1,759,207

Department: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0

**Past Accomplishments**

Redesigned agency website to improve and simplify navigation, improve accessibility to SCAG data/studies and enhance compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2012 Regional Conference & General Assembly with over 800 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Updated annual "Your Guide to SCAG" publication.

**Objective**

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

Projects

14-090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION

Total Budget \$1,759,207

Department Name: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
391,897	274,554	0	581,975	80,000	6,000	223,000	0	0	201,781	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	1,557,426	0	0	0	0	0	0	0	201,781	0

Project Description

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

Project Product(s)

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

Tasks

Task Budget: \$1,759,207

14-090.SCG00148.01 Public Information and Communication

Carryover  Ongoing

Project Manager: Angela Rushen

Previous Accomplishments / Objectives

Previous Accomplishments

Redesigned agency website to improve and simplify navigation, improve accessibility to SCAG data/studies and enhance compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 20121 Regional Conference & General Assembly with over 800 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Updated annual "Your Guide to SCAG" publication.

Objectives

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

### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write, edit and disseminate news releases and media advisories	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
3	Videorecord and webstream monthly regional council meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Write, edit, design and disseminate factsheets and other outreach material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Write, edit, design and produce new member orientation materials	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
10	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Videos promoting agency programs, plans, policies and services,	06/30/2014
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2014
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.	06/30/2014
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2014
5	Agency's periodic 'Update e-Newsletter'	06/30/2014
6	Web-stream and video record of Regional Council meetings	06/30/2014
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2014
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2014
9	Materials for annual Regional Conference and General Assembly	06/30/2014
10	Materials for recurring New Member Orientations	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

Planning Factors

Project Addresses the Following Planning Factors

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

Work Element

14-095 Regional Outreach and Public Participation

Total Budget: \$2,211,826

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	2,111,826	945,739	0	825,861	0	58,000	40,000	0	0	0	242,226	0
<b>SCAG Con</b>	100,000	0	0	0	0	0	0	100,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,211,826	945,739	0	825,861	0	58,000	40,000	100,000	0	0	242,226	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,111,826	1,033,579	836,021	0	0	0	0	0	0	242,226	0
<b>SCAG Con</b>	100,000	0	88,530	0	0	0	11,470	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,211,826	1,033,579	924,551	0	0	0	11,470	0	0	242,226	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2012/13 in the implementation efforts associated with the 2012 -2035 RTP/SCS through its continued regional outreach efforts. Staff facilitated meetings, workshops, and public hearings, while coordinating with staff and regional stakeholders to prevent conflicts and promote further regional collaboration. Staff also worked to enhanced accessibility to SCAG meetings though the increased use and expansion of the regional offices and video conferencing sites, which were used to video conference meetings, workshops, and training sessions between the SCAG Main Office, the five regional offices, and the three additional video conferencing sites.

Objective

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

**Projects**

**14-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH**

Total Budget \$128,574

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
7,941	5,563	0	11,793	0	0	0	100,000	0	3,277	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
25,297	88,530	0	0	0	11,470	0	0	3,277	0	

**Project Description**

2012 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY

**Project Product(s)**

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

**Tasks**

Task Budget: \$128,574

**14-095.SCG01533.01 Regional Transportation Plan Outreach**

Carryover  Ongoing

Project Manager:

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Assist with media needs associated with the RTP/SCS, including translation services, as needed	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2014
2	Media log, op-ed pieces and other original content intended for print and electronic.	06/30/2014

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

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

**Planning Factors**

**Project Addresses the Following Planning Factors**

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

**Projects**

**14-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

Total Budget \$2,083,252

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
548,187	384,048	0	814,068	0	58,000	40,000	0	0	238,949	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,008,282	836,021	0	0	0	0	0	0	0	238,949	0

**Project Description**

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

**Project Product(s)**

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

**Tasks**

Task Budget: \$2,083,252

**14-095.SCG01633.01 Public Involvement**

Carryover  Ongoing

Project Manager: Matthew Horton

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

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

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Work Element**

**14-100 Intelligent Transportation Systems (ITS)**

Total Budget: \$27,196

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	27,196	24,077	0	0	0	0	0	0	0	3,119	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	27,196	24,077	0	0	0	0	0	0	0	3,119	0

**Past Accomplishments**

In FY 2012/13, staff updated the ITS Architecture web page and continued to coordinate with regional partners in the implementation of ITS integration and architecture.

**Objective**

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

**Projects**

**14-100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING**

Total Budget \$27,196

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
7,558	5,295	0	11,224	0	0	0	0	0	3,119	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
24,077	0	0	0	0	0	0	0	3,119	0	

**Project Description**

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 MODULES (AS NEEDED).

**Tasks**

Task Budget: \$27,196

**14-100.SCG01630.02 Intelligent Transportation Systems Planning**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Participation in Regional Integration of ITS (RIITS) development and updated regional ITS architecture modules.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with RIITS development and Information Exchange Network (IEN) integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Examine areas of RIITS/IEN that can/should be integrated into Regional Architecture	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated Regional ITS Architecture modules (as needed)	06/30/2014

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

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

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

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

Work Element

14-120 OWP Development & Administration

Total Budget: \$2,791,402

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	2,746,402	1,297,456	0	1,132,995	0	3,000	500	0	0	0	312,451	0
<b>SCAG Con</b>	45,000	0	0	0	0	0	0	45,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,791,402	1,297,456	0	1,132,995	0	3,000	500	45,000	0	0	312,451	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,746,402	298,090	2,113,527	0	0	0	22,334	0	0	312,451	0
<b>SCAG Con</b>	45,000	0	30,985	0	0	0	14,015	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,791,402	298,090	2,144,512	0	0	0	36,349	0	0	312,451	0

Past Accomplishments

The Overall Work document continues to change over the years to contain more information in response to our state and federal funding partners. The OWP and the progress reports continue to be tools used by the entire region to review, monitor and track the progress of SCAG's planning activities throughout the region.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year. Each project included in the OWP contains a description of previous accomplishments, the objective of the project and the planned activities and products for FY 2013/14.

**Projects**

**14-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION**

Total Budget \$2,791,402

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
762,950	534,506	0	1,132,995	0	3,000	500	45,000	0	312,451	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
298,090	2,144,512	0	0	0	36,349	0	0	312,451	0	

**Project Description**

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

**Project Product(s)**

FY 2013/14 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2014/15 OVERALL WORK PROGRAM

**Tasks**

Task Budget: \$2,759,068

14-120.SCG00175.01 OWP Development & Administration

Carryover  Ongoing

Project Manager: Andrew Mora

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Prepared and submitted the year end FY 2011/12 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2012/13 OWP and the first, second, and third quarter progress reports of FY 2012/13.

**Objectives**

Manage the FY 2013/14 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2013/14 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2014/15 OWP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2012/13 OWP 4th Quarter Progress Reports with preliminary and finale expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	09/30/2013
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2013	06/01/2014
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	02/04/2014	03/22/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2012/13 Preliminary and Final 4th Quarter Progress Report	09/30/2013
2	Quarterly Progress Reports	06/30/2014
3	OWP Amendments	06/30/2014
4	Draft FY14/15 OWP and Budget	03/01/2014
5	Final FY14/15 OWP and Budget	05/01/2014

**Tasks**

14-120.SCG00175.02 Grant Administration

Carryover  Ongoing

Task Budget: \$32,334

Project Manager: Alfonso Hernande

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Assisted SCAG's Planning Division with the documentation/applications the Value Pricing Project and the 2nd year of the Strategic Growth Council Prop 84 Sustainable Communities Grant.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Research and prepare grant applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Work Element

14-130 Goods Movement

Total Budget: \$1,797,314

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,197,314	565,854	0	494,128	0	0	0	0	0	0	137,332	0
<b>SCAG Con</b>	600,000	0	0	0	0	0	0	600,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,797,314	565,854	0	494,128	0	0	0	600,000	0	0	137,332	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,197,314	1,059,982	0	0	0	0	0	0	0	137,332	0
<b>SCAG Con</b>	600,000	0	531,180	0	0	0	68,820	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,797,314	1,059,982	531,180	0	0	0	68,820	0	0	137,332	0

Past Accomplishments

In FY 2012/13, SCAG completed the Comprehensive Regional Goods Movement Plan and Implementation Strategy identifying a regional goods movement system and accompanying approach for implementation. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of revenue mechanisms on commercial vehicles, and finalized efforts that identified and analyzed freight flows and the impacts of delays at international border crossings in the region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2013/14, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Projects

14-130.SCG00162 GOODS MOVEMENT

Total Budget \$1,797,314

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
332,742	233,112	0	494,128	0	0	0	600,000	0	137,332	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,059,982	531,180	0	0	0	68,820	0	0	137,332	0	

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 2013/14, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

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

Tasks

Task Budget: \$58,185

14-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Carryover  Ongoing  Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2014
2	Final report on strategies to support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	06/30/2014

**Tasks**

Task Budget: \$399,101

**14-130.SCG00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)**

Carryover  Ongoing

Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New Task

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	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"/>	07/01/2013	06/30/2014
2	Identify primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Assess local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2014
2	Final Report	06/30/2014

**Tasks** Task Budget: \$514,228

**14-130.SCG00162.10 East-West Freight Corridor/I-15 Phase II**

Carryover  Ongoing  Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Task was included last FY, but has not yet started.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	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"/>	07/01/2013	06/30/2014
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Analyze potential institutional frameworks	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2014
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2014

**Tasks** Task Budget: \$281,817

**14-130.SCG00162.11 SCAG Goods Movement Border Crossing Study – Phase II**

Carryover  Ongoing  Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New task

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	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"/>	07/01/2013	06/30/2014
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2014
2	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2014
3	Technical memorandum identifying potential impacts of increased growth in maquiladora activity and free-trade zones on Ports-Of-Entry in Imperial County.	06/30/2014

**Tasks**

Task Budget: \$145,911

**14-130.SCG00162.13 South California P3 Financial Capacity Analysis and Business Case Development**Carryover  Ongoing 

Project Manager: Annie Nam

**Previous Accomplishments / Objectives****Previous Accomplishments**

New task

**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.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	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"/>	07/01/2013	06/30/2014
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Development of business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2014
2	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2014
3	Final report assessing the financial capacity for public-private partnerships.	06/30/2014

**Tasks** Task Budget: \$398,072

**14-130.SCG00162.18 Goods Movement Planning**

Carryover  Ongoing  Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New Task

**Objectives**

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2014
2	Quarterly Progress Reports	06/30/2014

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

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

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

## Work Element

## 14-140 Transit and Rail

Total Budget: \$857,938

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	857,938	399,592	0	348,941	0	5,000	6,000	0	0	0	98,405	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	857,938	399,592	0	348,941	0	5,000	6,000	0	0	0	98,405	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	857,938	0	759,533	0	0	0	0	0	0	98,405	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	857,938	0	759,533	0	0	0	0	0	0	98,405	0

## Past Accomplishments

(Note: in FY 2013/14, the Work Elements 140 Transit and 240 High Speed Rail Program have been combined into 140 Transit and Rail). In FY 2012/13, staff identified action steps to support the implementation of the 2012 RTP/SCS, and initiated development of a framework for the passenger rail and transit element of the 2016 RTP/SCS. Staff provided technical analysis and support to the High Speed Rail and Transit Subcommittee to the Transportation Committee. Staff also provided on-going support for the Regional Transit Technical Advisory Committee, technical support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles-San Diego-San Luis Obispo Corridor, as well as project-specific studies.

## Objective

Work with the stakeholders through the Regional Transit Technical Advisory Committee to coordinate implementation of the transit and rail recommendations provided in the Adopted 2012 RTP/SCS. Also, staff will continue to support and engage transit and rail operators in corridor and regional planning efforts, and in further refining the transit and rail strategies in preparation for the next RTP Update consistent with the SCAG MOU with the transit operators.

**Projects**

**14-140.SCG00121 TRANSIT AND RAIL PLANNING**

Total Budget \$857,938

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
234,974	164,618	0	348,941	0	5,000	6,000	0	0	98,405	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	759,533	0	0	0	0	0	0	98,405	0	

**Project Description**

CONDUCT PLANNING TO SUPPORT THE DEVELOPMENT OF THE TRANSIT AND RAIL ELEMENT OF THE REGIONAL TRANSPORTATION PLAN (RTP).

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

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

**Project Product(s)**

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN LOSSAN JPA AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.
3. MANAGE AND CONDUCT CONSULTANT SUPPORTED STUDIES

**Tasks**

Task Budget: \$541,048

**14-140.SCG00121.01 Transit Planning**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Provided on-going support for the Regional Transit TAC. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

**Objectives**

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Provide technical memoranda and support to the Regional Transit TAC. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide 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**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Produce Regional Transit System Performance Report.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Address new federal requirements for transit planning under MAP-21, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2014
2	Regional Transit System Performance Report	06/30/2014

**Tasks** Task Budget: \$316,890

**14-140.SCG00121.02 Regional High Speed Transport Program**

Carryover  Ongoing  Project Manager: Stephen Fox

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Continued to support planning and programming of MOU projects funded by \$1 billion of HSR money for the region's existing passenger rail services.

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

**Objectives**

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

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, the Rail Partners Working Group, and community meetings.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in LOSSAN and Southern California Inland Corridor Group JPAs, HSR MOU working group, and community meetings.	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

### Planning Factors

#### Project Addresses the Following Planning Factors

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

## Work Element

## 14-230 Airport Ground Access

Total Budget: \$849,033

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	649,033	306,735	0	267,854	0	0	0	0	0	0	74,444	0
<b>SCAG Con</b>	200,000	0	0	0	0	0	0	200,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	849,033	306,735	0	267,854	0	0	0	200,000	0	0	74,444	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	649,033	574,589	0	0	0	0	0	0	0	74,444	0
<b>SCAG Con</b>	200,000	0	177,060	0	0	0	22,940	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	849,033	574,589	177,060	0	0	0	22,940	0	0	74,444	0

## Past Accomplishments

Staff has prepared a multi-year work program and are awaiting a resolution of next year's budget situation.

## Objective

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

**Projects**

**14-230.SCG00174 AVIATION SYSTEM PLANNING**

Total Budget \$849,033

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
180,371	126,364	0	267,854	0	0	0	200,000	0	74,444	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
574,589	177,060	0	0	0	22,940	0	0	74,444	0	

**Project Description**

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

**Project Product(s)**

REGIONAL AVIATION DEMAND FORECAST

**Tasks**

Task Budget: \$849,033

**14-230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP.**

Carryover

Ongoing

Project Manager: Naresh Amatya

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

FY 2012-2013: Documentation of methodology and compilation of airport origin-and-destination (O&D) data and documentation of methodology and compilation of airport ground access and facility data, including planned improvements, at airports in the region.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Collect spot O&D surveys and calibrate forecast variables with available O&D, travel time and demographic data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop, high, medium and low regional air passenger and air cargo demand forecasts to 2040 and compare to other forecasts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Obtain local input on status of ground access projects in the 2012 RTP	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Identify new ground access projects for potential inclusion in the 2016 RTP.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	High, medium and low 2040 regional air passenger and air cargo demand forecasts.	06/30/2014
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

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



FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## SPECIAL GRANT PROJECTS

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

**Work Element**

**14-145 Transit Planning Grant Studies & Programs**

Total Budget: \$2,164,786

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	2,164,786	0	0	0	0	0	0	2,054,072	0	0	0	110,714
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,164,786	0	0	0	0	0	0	2,054,072	0	0	0	110,714

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	2,164,786	0	0	18,750	1,671,119	0	0	0	364,203	0	110,714
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,164,786	0	0	18,750	1,671,119	0	0	0	364,203	0	110,714

**Past Accomplishments**

In FY 2012/13 work was successfully concluded on the RCTC FY 2009/10 Rising Stars in Transit Internship program, the OMNITRANS FY 2009/10 Service and Development Internship program, the Metro Bicycle Data Clearinghouse and Baseline Development, the SANBAG Improvement to Transit Access for Cyclists & Pedestrians study, and the UCLA Planning for High Speed Rail in Southern California Communities. New grants, including Long Beach Transit Internship program, the Long Beach Transit Regional Transit Center Feasibility Program, the Calexico Transit Needs Assessment Study, the Imperial Valley San Diego State University Transit Shuttle Analysis, the OMNITRANS FY2012/13 Transit Planning and Development Internship program, and the RCTC FY 2012/13 Rising Stars in Transit Internship program were amended into the overall work program.

**Objective**

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

**Projects**

**14-145.SCG01530      SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY**

Total Budget      \$112,950

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	112,950	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	100,000	0	0	0	12,950	0	0	

**Project Description**

STUDY OF SERVICE DEPLOYMENT AT IMPERIAL VALLEY TRANSIT. THE STUDY WILL COLLECT AND EMPLOY ORIGIN-DESTINATION DATA. THIS DATA WILL BE USED EVALUATE ALTERNATIVES AND PROPOSE A CONCEPTUAL SERVICE STRATEGY FOR CIRCULATOR BUS ROUTES CONNECTING THE CITIES OF THE IMPERIAL VALLEY.

**Project Product(s)**

COMPREHENSIVE OPERATIONAL ANALYSIS REPORT FOR IMPERIAL VALLEY

**Tasks**

Task Budget: \$112,950

**14-145.SCG01530.01      Specific Operational Analysis for Imperial Valley Transit**

Carryover       Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Consultant procurement process was completed and a project kickoff meeting was held.

**Objectives**

This Caltrans 5304 subrecipient pass-through study will analyze conceptual fixed route transit alternatives in the Imperial Valley connecting the Cities of Brawley, Calexico, and Imperial. This work is in keeping with Imperial Valley Transit's 1999 Transit Vision Plan.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development and implementation of public participation plan, conduct surveys and workshops	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop and implement technical and survey methodology	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare refined service concept	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach materials	06/30/2014
2	Technical Memoranda	06/30/2014
3	Final Report	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

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

**Projects**

**14-145.SCG02020 LA REGIONAL TRANSIT FACILITY STUDY**

Total Budget \$335,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: \_Vacant

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	300,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	250,000	0	0	0	50,000	0	35,000	

**Project Description**

TO IMPROVE THE REGION'S PUBLIC TRANSIT SERVICE AND MOBILITY BY IMPROVING LINKAGES TO THE METRO LIGHT RAIL AND SUBWAY SYTEMS, METROLINK, AND AMTRAK SERVICES THROUGH THE GATEWAY/UNION STATION TRANSIT FACILITY, THEREBY PROVIDING A VIBRANT TRANSIT NODE TO ONE OF THE REGION'S MAJOR EMPLOYMENT CENTERS.

**Project Product(s)**

- PUBLIC OUTREACH MATERIALS
- PRESENTATIONS
- PUBLIC COMMENTS REPORT
- PROPOSED AMENITIES
- PRELIMINARY DRAWINGS
- FINAL REPORT

**Tasks**

14-145.SCG02020.01 LA Regional Transit Facility Study

Task Budget: \$335,000

Carryover  Ongoing

Project Manager: Alan Thompson

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Consultant procurement process was completed late in FY 2012/13.

**Objectives**

To improve the region's public transit service and mobility by improving linkages to the Metro light rail and subway sytems, Metrolink, and Amtrak services through the Gateway/Union Station Transit Facility, thereby providing a vibrant transit node to one of the region's major employment centers.

**Steps and Products**

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Provide project coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct the consultant procurement process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	09/30/2013
3	Conduct stakeholder outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct site inventory and analysis.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop Reports, including final report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Metro Union Station Access Plan	06/30/2014

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

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

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

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

**Projects**

**14-145.SCG02021 FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO**

Total Budget \$320,560

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	300,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	270,000	0	0	0	30,000	0	20,560	

**Project Description**

THE FULLERTON FORWARD FEASIBILITY STUDY AND IMPLEMENTATION PLAN WILL EXPLORE OPPORTUNITIES FOR A TOWN AND GOWN TRANSIT LOOP LINKING FULLERTON TRANSPORTATION CENTER (FTC), CAL STATE FULLERTON, FULLERTON COLLEGE, HOPE INTERNATIONAL UNIVERSITY, THE CIVIC CENTER AND OTHER NEIGHBORHOODS TO CREATE FIRST AND LAST MILE TRANSIT CONNECTIONS REDUCING VEHICLE MILES TRAVELED AND INCREASING ECONOMIC DEVELOPMENT OPPORTUNITIES.

**Project Product(s)**

VARIOUS TECHNICAL MEMORANDA AND REPORTS.  
DRAFT AND FINAL REPORTS.

**Tasks**

Task Budget: \$320,560

**14-145.SCG02021.01 Feasibility Plan & Study for Town Gown Transit Loop**

Carryover  Ongoing

Project Manager: Stephen Fox

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

The consultant team met with City staff, including representatives from the Community Development Department, Engineering, and the City Manager's office to finalize the work program and schedule; clarify the approach to various tasks and data needs; discuss the status of ongoing or planned projects that affect this study; and began discussion on potential alignments. In addition, the public engagement strategy, structure of the steering committee, and the method for coordinating/leveraging public meetings and sharing information with the Downtown Core and Corridor Specific Plan and the College Town Specific Plan efforts were discussed.

**Objectives**

The Fullerton forward feasibility study and implementation plan will explore opportunities for a town and gown transit loop linking Fullerton Transportation Center (FTC), collegetown (Cal State Fullerton) and Hope International University, Fullerton College, civic center and other neighborhoods to create first and last mile transit connections reducing vehicle miles traveled and increasing economic development opportunities.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and Document Existing Land Use Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Form Steering Committee and Conduct Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct Community Based Charette	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Create Alternative Alignments for Proposed Transit Service	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Prepare and Complete Economic Development Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Identify Specific Funding Alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
7	Prepare Economic and Community Benefits Assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
8	Conduct Development Funding and Financing Strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various Technical Memoranda and Reports	06/30/2014
2	Draft and Final Reports	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Projects**

**14-145.SCG02022 INTEGRATED TRANSIT & LAND USE PLANNING**

Total Budget \$400,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	400,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	200,000	0	0	0	200,000	0	0	

**Project Description**

THE GRANT WILL FUND PLANNING FOR A PROPOSED BUS RAPID TRANSIT (BRT) ROUTE IN THE 34-MILE FOOTHILL BLVD/5TH ST CORRIDOR. THE PROJECT WILL EVALUATE EXPRESS BUS/BRT OPERATIONAL CONCEPTS, ALIGNMENT AND STATION LOCATIONS, AND INTEGRATED PLANNING OF LAND USE IN STATION AREAS TO MAXIMIZE BRT BENEFITS. THIS WILL SERVE AS A PLANNING "TEMPLATE" FOR OTHER BRT LINES IN SB COUNTY AND ELSEWHERE.

**Project Product(s)**

MONTHLY AND QUARTERLY PROGRESS REPORTS.  
 VARIOUS TECHNICAL MEMORANDA.  
 DRAFT AND FINAL REPORTS.

**Tasks**

Task Budget: \$400,000

**14-145.SCG02022.01 Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor**

Carryover  Ongoing

Project Manager: Stephen Fox

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Step 2, "Document Existing Conditions," has been completed in draft form.

**Objectives**

The grant will fund planning for a proposed Bus Rapid Transit route in the 34-mile Foothill Blvd/5th St corridor. The project will evaluate express bus/BRT operational concepts, alignment and station locations, and integrated planning of land use in station areas to maximize BRT benefits. This will serve as a planning "template" for other BRT lines in SB County and elsewhere.

**Steps and Products**

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Document Existing Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Identify Express Bus/BRT options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop land use planning in station areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Evaluate Express Bus/BRT options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Recommend Express Bus/BRT service planning implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly and Quarterly Progress Reports	06/30/2014
2	Various Technical Memoranda	06/30/2014
3	Draft and Final Reports	06/30/2014

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

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

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

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

**Projects**

**14-145.SCG02023 METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN**

Total Budget \$90,000

Department Name: 427 - Active Transportation & Special Programs Dept. Manager: Alan Thompson

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	79,200	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	79,200	0	0	0	0	0	10,800	

**Project Description**

THE METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN WILL IDENTIFY IMPROVEMENT STRATEGIES TO ENHANCE NON-MOTORIZED ACCESS AT RAIL STATIONS AND ULTIMATELY FACILITATE INCREASED TRANSIT RIDERSHIP. THE PLAN WILL BE BASED ON SITE ANALYSES AND EXTENSIVE PUBLIC PARTICIPATION EFFORTS INCLUDING COMMUNITY WORKSHOPS AND SURVEYS. THE PLAN WILL INCLUDE A TOOLBOX THAT WILL IDENTIFY AND ANALYZE POTENTIAL STRATEGIES.

**Project Product(s)**

FINAL STATION AREA ACCESSIBILITY MEMO  
 ONLINE SURVEYS  
 COMMUNITY WORKSHOPS  
 ONLINE SOCIAL NETWORKING SITES (TWITTER, FACEBOOK) FINAL ACCESSIBILITY IMPROVEMENT STRATEGIES  
 TOOLBOX MEMO  
 FINAL ACCESSIBILITY PLAN

**Tasks**

Task Budget: \$90,000

**14-145.SCG02023.01 Metrolink Station Non-Motorized Accessibility Plan**

Carryover  Ongoing  Project Manager: Alan Thompson

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Consultant procurement process completed late in FY2012/13.

**Objectives**

The Metrolink Station Non-motorized Accessibility Plan will identify improvement strategies to enhance non-motorized access at rail stations and ultimately facilitate increased transit ridership. The plan will be based on site analyses and extensive public participation efforts including community workshops and surveys. The plan will include a toolbox that will identify and analyze potential strategies.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/30/2013

Product No	Product Description	Completion Date
1	Final Report	12/30/2013

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

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

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

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

**Projects**

**14-145.SCG02024 FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA**

Total Budget \$113,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	113,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	100,000	0	0	0	13,000	0	0	

**Project Description**

PRODUCE A MOBILITY AND FINANCIAL FEASIBILITY STUDY FOR A PROPOSED CALEXICO BORDER INTERMODAL TRANSPORTATION CENTER (ITC). THE IMPERIAL COUNTY TRANSPORTATION COMMISSION IN PARTNERSHIP WITH CALTRANS, CITY OF CALEXICO, AND SCAG HAVE DETERMINED THAT AN ITC CONCEPT NEXT TO THE INTERNATIONAL BORDER CROSSING CAN MITIGATE VARIOUS MOBILITY IMPACTS GENERATED BY THE CALEXICO PORT OF ENTRY EXPANSION PROJECT.

**Project Product(s)**

FINAL STUDY REPORT REGARDING THE FEASIBILITY OF A PROPOSED CALEXICO INTERMODAL TRANSPORTATION CENTER.

**Tasks**

Task Budget: \$113,000

**14-145.SCG02024.01 Feasibility Study of the Calexico Border Intermodal Transit Center**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Consultant procurement process completed late in FY2012/13.

**Objectives**

Produce a mobility and financial feasibility study for a proposed Calexico Border Intermodal Transportation Center (ITC). The Imperial County Transportation Commission in partnership with Caltrans, the City of Calexico, and SCAG have determined that an ITC concept next to the international border crossing can mitigate various mobility impacts generated by the Calexico port of entry expansion project.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Define the study area and prepare the problem statement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct public participation and stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Prepare technical studies and analysis of alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Conduct financial and operational feasibility assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop a financial funding strategy, implementation schedule and policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare draft and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final study report	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Projects**

**14-145.SCG02025 PASADENA TRANSIT INTERN PROGRAM**

Total Budget \$50,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	44,265	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	44,265	0	0	0	0	0	5,735	

**Project Description**

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

**Project Product(s)**

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

**Tasks**

Task Budget: \$50,000

**14-145.SCG02025.01 Pasadena Transit Intern Program**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Recruited interns and provided orientation.

**Objectives**

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Recruit and Hire Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and Employ Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	07/01/2013

Product No	Product Description	Completion Date
1	Letter of program Completion	06/30/2014

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

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions

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

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

**Projects**

**14-145.SCG02026 PACIFIC COAST HWY SAFETY STUDY**

Total Budget \$25,000

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	25,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	18,750	0	0	0	0	6,250	0	0	

**Project Description**

PRODUCE A STUDY OF SAFETY ALONG PACIFIC COAST HIGHWAY/STATE ROUTE 1 FROM THE EASTERN TO THE WESTERN MALIBU CITY LIMITS, APPROXIMATELY 27 MILES, FOR ALL MODES OF TRAVEL. THE PROJECT WILL INVOLVE OUTREACH AND INCORPORATE INPUT FROM VARIOUS STAKEHOLDERS INCLUDING CALTRANS. THE STUDY WILL EXAMINE THE CURRENT CONDITIONS, ANALYZE POTENTIAL IMPROVEMENTS AND PROMOTE IMPROVED SAFETY ALONG SR1.

**Project Product(s)**

SAFETY OBJECTIVES AND STUDY GOALS, EXISTING CONDITIONS ANALYSIS, ALTERNATIVE ANALYSIS, FINAL REPORT

**Tasks**

Task Budget: \$25,000

**14-145.SCG02026.01 Pacific Coast Hwy (PCH State Route) Safety Study**

Carryover  Ongoing

Project Manager: Alan Thompson

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Existing Conditions Report, Safety Assessment and Alternatives Analysis.

**Objectives**

Produce a study of safety along Pacific Coast Highway/State Route 1 from the eastern to the western Malibu city limits, approximately 27 miles, for all modes of travel. The project will involve outreach and incorporate input from various stakeholders including Caltrans. The study will examine the current conditions, analyze potential improvements and promote improved safety along SR1.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
4	Develop final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	12/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
4	Final Report	12/30/2013

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

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

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

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

**Projects**

**14-145.SCG02566 RCTC RISING STARS IN TRANSIT (FY13)**

Total Budget \$60,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	50,000	0	0	0	0	0	10,000	

**Project Description**

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT RIVERSIDE COUNTY TRANSPORTATION COMMISSION.

**Project Product(s)**

STATEMENT OF PROGRAM COMPLETION

**Tasks**

Task Budget: \$60,000

**14-145.SCG02566.01 RCTC Rising Stars Transit Internship Program**

Carryover

Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Multi year project. RCTC has previously completed two iterations of this program using other grants.

**Objectives**

To find qualified student interns and place them at RCTC.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2016

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

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

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

**Projects**

**14-145.SCG02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY**

Total Budget \$95,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	84,104	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	84,104	0	0	0	0	0	10,896	

**Project Description**

TO REVIEW AND EVALUATE EXISTING TRANSIT SERVICES WITHIN THE CITY OF CALEXICO. IDENTIFY EXISTING MOBILITY NEEDS WITHIN THE CITY, AND DEVELOP MOBILITY STRATEGIES TO MEET THOSE NEEDS.

**Project Product(s)**

FINAL IMPLEMENTATION REPORT

**Tasks**

Task Budget: \$95,000

**14-145.SCG02567.01 Calexico Transit Needs Assessment Study**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Agreements, procurement process began late in FY2012/13.

**Objectives**

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

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct existing conditions analysis and due diligence	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop final analysis of proposed facilities and implementation report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Outreach plan and materials	06/30/2015
3	Final implementation report	06/30/2015

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

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

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

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.

**Projects**

**14-145.SCG02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM**

Total Budget \$49,896

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	44,173	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	44,173	0	0	0	0	0	5,723	

**Project Description**

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT LONG BEACH TRANSIT.

**Project Product(s)**

STATEMENT OF INTERN PROGRAM COMPLETION

**Tasks**

14-145.SCG02568.01 Long Beach Transit Internship

Task Budget: \$49,896

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Agreements and procurement process completed late in FY 2012/13.

**Objectives**

To place qualified student interns at Long Beach Transit.

**Steps and Products**

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

Product No	Product Description	Completion Date
1	Statement of program completion	06/30/2015

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

**Projects**

**14-145.SCG02569 OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP**

Total Budget \$60,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	48,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	48,000	0	0	0	0	0	12,000	

**Project Description**

TO PROVIDE AN EDUCATIONAL RESOURCE TO ALLOW STUDENTS AT LOCAL COLLEGES AND UNIVERSITIES TO GAIN EXPERIENCE AND KNOWLEDGE IN THE PUBLIC TRANSIT PLANNING PROCESS IN A REAL WORLD SETTING.

**Project Product(s)**

STATEMENT OF INTERNSHIP PROGRAM COMPLETION

**Tasks**

Task Budget: \$60,000

**14-145.SCG02569.01 Omnitrans Transit Planning & Development Services Internship**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Agreements and procurements process completed late in FY 2012/13.

**Objectives**

To place qualified transit student interns at Omnitrans

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of Program Completion	06/30/2015

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core Planning Functions

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

**Projects**

**14-145.SCG02570 IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS**

Total Budget \$295,380

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	295,380	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	261,500	0	0	0	33,880	0	0	

**Project Description**

THE IMPERIAL VALLEY UNIVERSITY PARTNERSHIP (IVUP) IS WORKING WITH IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) TO ASSESS THE FEASIBILITY OF AN INTER-COLLEGE SHUTTLE SERVICE IN THE REGION. IVUP CONSISTS OF SAN DIEGO STATE UNIVERSITY-IMPERIAL VALLEY (SDSU-IV) AND IMPERIAL VALLEY COLLEGE (IVC). THE PROPOSED TRANSIT SERVICE WOULD CONNECT IVC NEAR THE CITY OF IMPERIAL WITH SDSU'S CAMPUSES IN THE CITIES OF CALEXICO AND BRAWLEY, A DISTANCE APPROXIMATELY 25 MILES IN LENGTH. THE STUDY WOULD IDENTIFY GAPS IN SERVICE AND DETERMINE THE PROJECTED RIDERSHIP AND NECESSARY TRANSIT IMPROVEMENTS ALONG THE CORRIDOR. THE FINDINGS AND RECOMMENDATIONS WILL RESULT IN A TRANSIT SERVICE IMPLEMENTATION PLAN THAT WILL BE USED AS THE BASIS FOR COLLEGE TRANSIT SERVICE OPERATIONS IN IMPERIAL VALLEY

**Project Product(s)**

TRANSIT SERVICE IMPLEMENTATION PLAN.

**Tasks**

Task Budget: \$295,380

**14-145.SCG02570.01 Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Agreements and procurement process completed late in FY 2012/13.

**Objectives**

The study would identify gaps in service and determine the projected ridership and necessary transit improvements within the study area. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop and analyze alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Develop transit service implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Alternatives analysis report	06/30/2015
3	Transit service implementation plan	06/30/2015

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

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

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

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

**Projects**

**14-145.SCG02571 LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU**

Total Budget \$158,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	158,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	139,877	0	0	0	18,123	0	0	

**Project Description**

LONG BEACH TRANSIT (LBT) IS PROPOSING THE DEVELOPMENT OF A REGIONAL TRANSIT CENTER FEASIBILITY ANALYSIS. THIS ANALYSIS WOULD PROVIDE LBT WITH MORE DETAILED INFORMATION TO HELP IN DETERMINING WHAT WOULD BE NEEDED TO ESTABLISH A SECOND TRANSPORTATION HUB IN THE NORTHERN AND EASTERN PORTIONS OF THE LBT SERVICE AREA. THIS FEASIBILITY ANALYSIS BUILDS UPON A COMPREHENSIVE OPERATIONS ANALYSIS (COA) COMPLETED IN 2004 AND IS THE NEXT STEP IN INITIAL PLANNING EFFORTS. IT WILL INCLUDE AN ANALYSIS OF CURRENT AND PROJECTED RIDERSHIP DEMAND, PHYSICAL SITE ANALYSIS OF POTENTIAL LOCATIONS, A CONCEPTUAL SITE PLAN (INCLUDING EVALUATION OF THE SPACE NEEDED BY LBT), AND A COMPATIBILITY ANALYSIS TO CONFIRM THE POTENTIAL LOCATIONS' APPROPRIATENESS GIVEN SURROUNDING LAND USES.

**Project Product(s)**

FINAL REPORT

**Tasks**

Task Budget: \$158,000

**14-145.SCG02571.01 Regional Transit Center Feasibility Study**

Carryover  Ongoing

Project Manager: Matthew Gleason

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Agreements and procurement process completed late in FY 2012/13.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/02/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Public outreach materials	06/30/2015
3	Final report	06/30/2015

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

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

**Work Element**

**14-220 Strategic Growth Council Grant Awards**

Total Budget: \$1,175,000

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	1,175,000	0	0	0	0	0	0	1,175,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,175,000	0	0	0	0	0	0	1,175,000	0	0	0	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	1,175,000	0	0	0	0	0	0	1,175,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,175,000	0	0	0	0	0	0	1,175,000	0	0	0

**Past Accomplishments**

SCAG received three grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 12/13 marked significant progress of the incentive grant. This includes the completion of the Household Travel Survey and a study on of transit oriented development on the newly opened Exposition rail line.

The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 1), made significant progress during this fiscal year. For example, two Compass Blueprint Demonstration projects have been completed. In addition, the Climate Change and Economic Development Project was also completed.

The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Year 2) began during the last quarter of FY 2012/13. Organization of work tasks began including the formation of technical working groups.

**Objective**

The primary objectives of the Strategic Growth Council (SGC) grants awarded to SCAG are to support the implementation of the 2012 RTP/SCS and enhance SCAG's modeling capability for policy analysis and future plan development. They include financial assistance to local jurisdictions for demonstration projects to promote land use and transportation integration, active transportation, and a greener region. In addition, they also include the development of new tools in monitoring and assessment, and visualization to support SCS implementation. Finally, SCAG plans to complete two major components of the new Activity-based Model.

**Projects**

**14-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT**

Total Budget \$75,000

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	75,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	0	75,000	0	0	0	

**Project Description**

THE OBJECTIVE OF THIS PROJECT IS TO DEVELOP A WEB-BASED ANALYTICAL TOOL THAT CAN MEASURE THE IMPACT OF DIFFERENT LAND USE CONSIDERATIONS OR GROWTH PATTERNS ON MAJOR PLANNING ISSUES SUCH AS TRAVEL PATTERNS, PUBLIC HEALTH, WATER DEMAND, ENERGY CONSUMPTION, AIR QUALITY, AND SO ON. AS A FIRST STEP IN THIS REGARD, THIS TASK IS TO DEVELOP A HEALTH IMPACT MODULE, ANALYZING THE RELATIONSHIP BETWEEN LAND USE, TRANSPORTATION AND PUBLIC HEALTH.

SINCE THIS TOOL IS WEB-BASED, LOCAL JURISDICTIONS CAN ACCESS THE TOOL THROUGH THE INTERNET. PLANNERS CAN WORK ON-LINE TO ACCESS DATA AND REVIEW THE RESULTS OF LAND USE SCENARIOS AND GROWTH FORECAST DATA.

**Project Product(s)**

WEB-BASED GIS APPLICATION TO THE SUSTAINABILITY TOOL  
 FINAL REPORT AND FORMULA FOR LAND USE PATTERNS - HEALTH IMPACT ANALYSIS  
 3. GEODATABASE FOR SUSTAINABILITY TOOL WEB APPLICATION

**Tasks**

Task Budget: \$75,000

14-220.SCG01385.01 Sustainability Tool Enhancement

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

The consultant team has reviewed and defined which GIS web technology and functions to be used for the web-based GIS application. The consultant team also begin to develop Geodatabase that will be used for ST (Sustainability Tool) web application.

**Objectives**

The goal is to enhance the Local Planning Sustainability Tool to provide additional functionality. This includes the development of web-based GIS Application.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop land use-health impact model	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Maintain geodatabase and develop web-based GIS application to the sustainability tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Integrate land use - health impact model to the web-based sustainability tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Provide staff training.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
5	Conduct advisory Panel and provide analysis and support for scenario development	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS web-application to the Sustainability Tool	02/28/2014
2	Final report and formula for land use patterns - health impact analysis	02/28/2014
3	Geodatabase for Sustainability Tool web application	02/28/2014
4	Model Development Plan	02/28/2014
5	Final Report, meeting minutes and summary of panel review recommendation.	02/28/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Projects**

**14-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS**

Total Budget \$100,000

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	100,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	0	100,000	0	0	0	

**Project Description**

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

**Project Product(s)**

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

**Tasks**

Task Budget: \$100,000

**14-220.SCG01865.02 Planning Tools and Visualization Techniques**

Carryover  Ongoing

Project Manager: Hsi-hwa Hu

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Researched reports on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, Operation & Maintenance cost estimates, revenue assumptions & fiscal impacts estimates.

**Objectives**

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
2	Update SCAG's sustainability planning tool through the enhancement of data sets	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
3	Create a web-based clearinghouse of planning strategies and best management practices (BMPs)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014
4	Develop GIS visualization tools.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	02/28/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based application allowing access to land use, zoning and general plan information for local jurisdiction within SCAG's Region	02/28/2014
2	Module displaying energy and water consumption; module displaying solid waste and recycling information anduran and natural resources; module which would quantify GHG-relation emissions (or reductions) from various activiies.	02/28/2014
3	Interactive web-based mapping application;	02/28/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

**Projects**

**14-220.SCG02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)**

Total Budget \$1,000,000

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	1,000,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	1,000,000	0	0	0	

**Project Description**

PROVIDE GENERAL PLAN UPDATES RELATED ASSISTANCE TO LOCAL JURISDICTIONS TO SUPPORT IMPLEMENTATION OF THE 2012 RTP/SCS. DEVELOP PERFORMANCE MONITORING TOOLS TO ASSESS SCS IMPLEMENTATION PROGRESS, INCLUDING TOOLS FOR LOCAL JURISDICTIONS TO MONITOR GROWTH, IDENTIFY INFILL OPPORTUNITIES, TRACK NON-MOTORIZED ACCESSIBILITY. DEVELOP AN IMPLEMENTATION GUIDE FOR THE SCS TO ASSIST LOCAL JURISDICTIONS.

**Project Product(s)**

INTERIM REPORT OF SUSTAINABILITY PROGRAM DEMONSTRATION PROJECTS.  
 INTERIM REPORT OF THE NEW PERFORMANCE MONITORING TOOL DEVELOPMENT.  
 INTERIM REPORT OF AN IMPLEMENTATION GUIDE DEVELOPMENT.

**Tasks**

Task Budget: \$500,000

**14-220.SCG02666.01 General Plan Update Related Assistance**

Carryover  Ongoing

Project Manager: Peter Brandenburg

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New task.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Reports of Sustainability Program Demonstration Projects	06/30/2013

**Tasks**

Task Budget: \$250,000

14-220.SCG02666.02      **Develop a Performance Monitoring Tool**

Carryover       Ongoing

Project Manager: Ping Chang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New task.

**Objectives**

Develop a performance monitoring tool through transformational upgrades of the existing CALOTS to assess the progress of the 2012 RTP/SCS implementation. The tool will support local and regional planning through, for example, monitoring growth, identifying infill opportunities and tracking non-motorized accessibility.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Upgrade CALOT's Hardware and Software Environment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Integrate Basic Data and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop advanced functionalities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Integrate Performance indicators and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Develop new tools	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

**Product No      Product Description      Completion Date**

1      Interim Report of the Performance Monitoring Tool Development      06/30/2014

**Tasks**

Task Budget: \$250,000

14-220.SCG02666.03      **Develop a Guide for Implementation**

Carryover       Ongoing

Project Manager: Ping Chang

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New task.

**Objectives**

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

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct research and develop guidance for implementation strategies for the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report of Implementation Guide Development	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

Work Element

14-225 Specialized Grant Projects

Total Budget: \$558,312

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	448,312	239,324	0	208,988	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	110,000	0	0	0	0	0	0	110,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	558,312	239,324	0	208,988	0	0	0	110,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	448,312	0	0	0	0	0	448,312	0	0	0	0
<b>SCAG Con</b>	110,000	0	0	0	0	0	110,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	558,312	0	0	0	0	0	558,312	0	0	0	0

Past Accomplishments

New

Objective

This Work Element was created to place projects funded with special grants or funds contributed by other entities.

**Projects**

**14-225.SCG02659 OPEN SPACE STRATEGIC PLAN**

Total Budget \$408,140

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
93,590	65,567	0	138,983	0	0	0	110,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	408,140	0	0	0	0	

**Project Description**

TO IMPLEMENT KEY PROVISIONS OF THE 2012 RTP/SCS BY CRAFTING AN OPEN SPACE AND NATURAL LANDS MITIGATION PROGRAM. THIS TASK INVOLVES A PLANNING EXERCISE TO IDENTIFY AND PRIORITIZE OPEN SPACE RESOURCES IN THE SCAG REGION AND A PUBLIC PROCESS COMPONENT ENGAGING PARTNERS AND STAKEHOLDERS ON POTENTIAL APPROACHES.

**Project Product(s)**

REGIONAL OPEN SPACE MAPS  
 REPORT ON PRIORITIZATION METHODOLOGY AND GUIDELINES  
 WORKING GROUP AND STAKEHOLDER OUTREACH PROCESS RECORDS

**Tasks**

Task Budget: \$408,140

**14-225.SCG02659.01 Comprehensive Planning for Open Space Strategic Plan**

Carryover  Ongoing

Project Manager: Christine Fernandez

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

New task

**Objectives**

To implement the 2012/2035 RTP/SCS commitment to develop and open space conservation strategy as mitigation. This task will develop planning resources for regional level coordination and development of existing and future open space conservation activities. It will comprehensively address conservation gaps, missing habitat linkages, preservation of high quality open space as well as offer solutions for infrastructure projects such as preventing project delays, reducing mitigation costs, and improving efficiency of project delivery.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop technical methodology and identify data gaps.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Engage working group with partners and stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Collect comments and suggestions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Prepare maps and reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional open space maps	06/30/2014
2	Report on prioritization methodology and guidelines	06/30/2014
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Projects**

**14-225.SCG02661 PUBLIC HEALTH**

Total Budget \$150,172

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
47,141	33,026	0	70,005	0	0	0	0	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	150,172	0	0	0	0	

**Project Description**

AS PART OF THE CONTINUING 2012 RTP CONSULTATION, THIS TASK DEVELOPED STRONGER LINKAGES BETWEEN TRANSPORTATION, LAND USE, SUSTAINABILITY AND PUBLIC HEALTH THROUGH COLLABORATIVE MEETINGS OR WORKSHOPS. THERE IS AN ABUNDANCE OF LITERATURE LINKING PUBLIC HEALTH TO SURFACE TRANSPORTATION IN TERMS OF AIR QUALITY, LEVELS OF PHYSICAL ACTIVITY AND SAFETY. HOWEVER, THE PUBLIC HEALTH COMMUNITY HAS BEEN TRADITIONALLY UNDERREPRESENTED IN THE TRANSPORTATION PLANNING PROCESS. THIS TASK INTENDS TO BRING THE PUBLIC HEALTH PERSPECTIVE INTO THE TRANSPORTATION PLANNING PROCESS TO IMPROVE THE OVERALL DECISION-MAKING PROCESS.

**Project Product(s)**

PUBLIC HEALTH PERFORMANCE INFORMATION  
DRAFT PUBLIC HEALTH POLICIES FOR THE 2016 RTP/SCS

**Tasks**

Task Budget: \$150,172

**14-225.SCG02661.01 Public Health**

Carryover  Ongoing

Project Manager: Christopher Tzeng

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In the past year, the Public Health Subcommittee was established. In total, six meetings were held to discuss various aspects of Public Health and their relation to the goals and policies of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and how they will guide the development of the 2016-2040 RTP/SCS. Throughout the meetings, staff has annotated and reviewed the discussion and comments during the meetings which resulted in a policy framework to help guide the subcommittee. The goal of this policy framework was to be able to concisely produce policy recommendations at the conclusion of the subcommittee. These policy recommendations will be approved and presented to the respective SCAG Policy Committee for approval, and then the SCAG Regional Council for approval. These policy recommendations will help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

**Objectives**

This project seeks to 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.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Develop performance information for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Develop regional public health policies for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public health performance information in the 2016 RTP/SCS	06/30/2014
2	Draft public health policies in the 2016 RTP/SCS	06/30/2014

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

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

### Planning Factors

#### Project Addresses the Following Planning Factors

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

**Work Element**

**14-260 JARC/New Freedom Program Administration**

Total Budget: \$128,119

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	128,119	0	0	0	0	128,119	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	128,119	0	0	0	0	128,119	0	0	0	0	0

**Past Accomplishments**

Managed program funds and prepared quarterly progress reports.

**Objective**

SCAG is the Designated Recipient of Federal Transit Agency (FTA) Job Access and Reverse Commute (JARC) and New Freedom program funds under 49 USC Sections 5316 and 5317, respectfully, for large urbanized areas (UZAs) with populations of 200,000 or more in Riverside and San Bernardino Counties, including Riverside-San Bernardino, Indio-Cathedral City-Palm Springs, Temecula-Murrieta, and Los Angeles-Long Beach-Santa Ana UZAs. As the Designated Recipient, SCAG is responsible for apportioning the county-level allocations of Program Funds and provides technical assistance in determining eligible projects.

Under MAP-21, the JARC and New Freedom programs have been consolidated as follows:

- The Urbanized Area (5307) program now allows funding to be used for activities that were eligible under the JARC program.
- The Elderly and Disabled Program (5310) merges with the New Freedom Program, and funding formulas are modified in light of new eligibilities and program features.

Due to the consolidation of these two programs, SCAG will continue approving eligible JARC/New Freedom projects until programs funds have been programmed and expended, and current active projects are closed out.

**Projects**

**14-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION**

Total Budget \$128,119

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
40,218	28,176	0	59,725	0	0	0	0	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	128,119	0	0	0	0	0	

**Project Description**

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

**Project Product(s)**

QUARTERLY REPORTS FROM SUBRECIPIENTS

**Tasks**

Task Budget: \$128,119

**14-260.SCG00469.01 Administration of JARC & New Freedom Program**

Carryover  Ongoing

Project Manager: Alfonso Hernande

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY12/13, management of program funds and amended SCAG's grant applications for JARC and New Freedom.

**Objectives**

Administration of JARC New Freedom grants

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Maintain copies of annual grant applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress reports	06/30/2014

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

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

#### Planning Factors

##### Project Addresses the Following Planning Factors

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

Work Element

14-265 So. Calif. Value Pricing Pilot Program

Total Budget: \$4,196,095

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	196,095	104,682	0	91,413	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	4,000,000	0	0	0	0	0	0	4,000,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	4,196,095	104,682	0	91,413	0	0	0	4,000,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	196,095	0	0	0	0	0	196,095	0	0	0	0
<b>SCAG Con</b>	4,000,000	0	0	0	0	3,200,000	297,400	0	502,600	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	4,196,095	0	0	0	0	3,200,000	493,495	0	502,600	0	0

Past Accomplishments

Initiated development of an implementation plan for value pricing, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Objective

Develop an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

**Projects**

**14-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II**

Total Budget \$4,196,095

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
61,557	43,125	0	91,413	0	0	0	4,000,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	3,200,000	493,495	0	502,600	0	0	

**Project Description**

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

**Project Product(s)**

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING PRICING ALTERNATIVES AND PILOT PROJECT OPTIONS.

**Tasks**

Task Budget: \$4,196,095

**14-265.SCG02125.01 Express Travel Choices Phase II**

Carryover  Ongoing  Project Manager: Annie Nam

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

Various reports and technical memorandum defining pricing alternatives and pilot project options.

**Objectives**

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

**Steps and Products**

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	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"/>	07/01/2013	06/30/2014
2	Evaluate value pricing strategies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2015
3	Execute public outreach strategy	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2015
2	Implementation plan.	06/30/2015

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

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

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

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

**Work Element**

**14-266 Regional Significant Locally-funded Projects**

Total Budget: \$50,000

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	50,000	0	0	0	0	0	0	50,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	50,000	0	0	0	0	0	0	50,000	0	0	0	0

**Summary of Program Revenues**

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	50,000	0	0	0	0	0	50,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	50,000	0	0	0	0	0	50,000	0	0	0	0

**Past Accomplishments**

Funded the various planning interns throughout the agency.

**Objective**

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

**Projects**

**14-266.SCG00715      LOCALLY-FUNDED PROJECTS**

Total Budget      \$50,000

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&amp;R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	50,000	0	0	0	0	

**Project Description**

TO FUND PROJECTS THAT ARE INELIGIBLE FOR FEDERAL PLANNING FUNDS.

**Project Product(s)**

LOCALLY FUNDED PROJECTS.

**Tasks**

Task Budget: \$50,000

**14-266.SCG00715.01      Locally-Funded Projects**

Carryover       Ongoing

Project Manager: Bernice Villanueva

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

In FY 12/13, funded various projects ineligible for CPG funds.

**Objectives**

To fund projects with local funds.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Locally funded projects.	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID      PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID      PF Name

## Work Element

## 14-267 Clean Cities Program

Total Budget: \$109,784

Department: 433 - Regional Services Dept.

Manager: Mark Butala

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	76,184	40,670	0	35,514	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	33,600	0	0	0	0	0	0	33,600	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	109,784	40,670	0	35,514	0	0	0	33,600	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	76,184	0	0	0	0	0	0	0	0	0	76,184
<b>SCAG Con</b>	33,600	0	0	0	0	0	0	0	0	0	33,600
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	109,784	0	0	0	0	0	0	0	0	0	109,784

## Past Accomplishments

Since FY 2009-10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region.

## Objective

SCAG administers the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

**Projects**

**14-267.SCG01241 CLEAN CITIES COALITION**

Total Budget \$16,632

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
5,221	3,658	0	7,753	0	0	0	0	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	0	0	0	0	0	16,632

**Project Description**

ADMINISTER THE SCAG COALITION CLEAN CITIES PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY.

**Project Product(s)**

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

**Tasks**

Task Budget: \$16,632

**14-267.SCG01241.03 SCAG Clean Cities Coalition Coordination**

Carryover  Ongoing

Project Manager: Matthew Horton

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

During FY 2012/13, additional project scope modifications were completed to include a Public Service Announcement (PSA) campaign effort designed to inform a wide audience of continuing natural gas implementation efforts and the overall benefits of natural gas as an alternative fuel. This PSA effort continues through the end of FYm2013/14 (draft video expected June 2013).

**Objectives**

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
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"/>	07/01/2013	06/30/2014
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2014
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2014

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

PEA ID      PEA Name

**Planning Factors**

Project Addresses the Following Planning Factors

PF ID      PF Name

**Projects**

**14-267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO**

Total Budget \$42,071

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
2,659	1,863	0	3,949	0	0	0	33,600	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	0	0	0	0	0	42,071

**Project Description**

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH AQMD ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 48 LNG TRUCKS IN UPS'S ONTARIO AND LAS VEGAS OPERATIONS AND CONSTRUCT A PUBLICLY ACCESSIBLE LNG STATION IN LAS VEGAS TO LINK HEAVY-DUTY LNG FUEL NETWORKS IN CALIFORNIA WITH SIMILAR NETWORKS IN UTAH AND CREATE A MULTI-STATE LINK THE IN THE NATION'S FIRST HEAVY-DUTY NATURAL GAS FUELING CORRIDOR.

**Project Product(s)**

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

**Tasks**

Task Budget: \$42,071

**14-267.SCG01242.01 UPS Ontario - Las Vegas LNG Corridor Expansion**

Carryover  Ongoing

Project Manager: Matthew Horton

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

SCAG Clean Cities developed a public service announcement (PSA) campaign to inform stakeholders of natural gas implementation efforts throughout the region associated with two grants awarded to the coalition under the American Recovery and Re-investment Act (ARRA-2009)

**Objectives**

Perform marketing/outreach activities in support of project.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and Outreach Strategy	06/30/2014

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

PEA ID      PEA Name

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

PF ID      PF Name

- 5      Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

**Projects**

**14-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT**

Total Budget \$51,081

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
16,035	11,234	0	23,812	0	0	0	0	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	0	0	0	0	0	0	0	51,081

**Project Description**

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH THE SAN BERNARDINO ASSOCIATED GOVERNMENTS, RYDER SYSTEM, INC., AND OTHERS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 202 HEAVY-DUTY NATURAL GAS POWERED TRUCKS AND CONSTRUCT TWO PUBLIC ACCESS LNG/LCNG REFUELING STATIONS, UPGRADE THREE MAINTENANCE SHOPS FOR NG VEHICLE REPAIR, AND TRAIN PERSONNEL AND CUSTOMERS.

**Project Product(s)**

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

**Tasks**

Task Budget: \$51,081

**14-267.SCG01454.01 SANBAG Natural Gas Truck Project**

Carryover  Ongoing

Project Manager: Matthew Horton

**Previous Accomplishments / Objectives**

**Previous Accomplishments**

The SCAG Clean Cities Coalition developed a marketing and public outreach plan and coordinated outreach events for the SANBAG Alternative Fuel Project to increase the awareness of the project and increase the use of Natural Gas in the region

**Objectives**

Coordinate with project partners to implement the marketing and public outreach plan and continue to coordinate outreach events for the SANBAG Alternative Fuel Project.

**Steps and Products**

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

Product No	Product Description	Completion Date
1	Marketing & Outreach Strategy	06/30/2014

**Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

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

**Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## **SECTION III**

### Sources & Application of Funds

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>010 System Planning</b>												
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	787,154	292,580	0	255,492	10,000	6,000	0	150,000	0	0	73,082	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	19,870	9,391	0	8,200	0	0	0	0	0	0	2,279	0
010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total	46,797	22,116	0	19,313	0	0	0	0	0	0	5,368	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	459,916	99,207	0	86,632	0	0	0	250,000	0	0	24,077	0
<b>Work Element Total</b>	<b>1,313,737</b>	<b>423,294</b>	<b>0</b>	<b>369,637</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>104,806</b>	<b>0</b>
<b>015 Transportation Finance</b>												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,333,460	247,844	0	216,428	0	8,000	0	800,000	0	0	61,188	0
<b>Work Element Total</b>	<b>1,333,460</b>	<b>247,844</b>	<b>0</b>	<b>216,428</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>61,188</b>	<b>0</b>
<b>020 Environmental Planning</b>												
020.SCG00161 ENVIRONMENTAL COMPLIANCE												
Project Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
<b>Work Element Total</b>	<b>624,610</b>	<b>294,659</b>	<b>0</b>	<b>257,309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,642</b>	<b>0</b>
<b>025 Air Quality and Conformity</b>												
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
<b>Work Element Total</b>	<b>501,334</b>	<b>223,864</b>	<b>12,000</b>	<b>205,967</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,503</b>	<b>0</b>
<b>030 Federal Transportation Improvement Program</b>												
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,984,323	928,187	0	810,534	0	10,000	8,000	0	0	0	227,602	0
<b>Work Element Total</b>	<b>1,984,323</b>	<b>928,187</b>	<b>0</b>	<b>810,534</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,602</b>	<b>0</b>
<b>045 Geographic Information System (GIS)</b>												
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	1,969,774	350,153	5,200	310,309	0	2,000	722,059	400,000	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	1,249,777	530,816	25,000	485,364	0	19,000	25,000	25,000	0	0	139,597	0
<b>Work Element Total</b>	<b>3,219,551</b>	<b>880,969</b>	<b>30,200</b>	<b>795,673</b>	<b>0</b>	<b>21,000</b>	<b>747,059</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>319,650</b>	<b>0</b>
<b>050 Active Transportation Planning</b>												
050.SCG00169	ACTIVE TRANSPORTATION PLANNING											

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
Project Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
<b>Work Element Total</b>	<b>1,080,902</b>	<b>508,969</b>	<b>0</b>	<b>444,454</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,979</b>	<b>0</b>
<b>055 Regional Forecasting and Policy Analysis</b>												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,102,302	421,402	12,000	378,466	0	8,000	156,000	0	0	0	126,434	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	656,701	213,094	0	186,083	0	7,200	175,000	0	0	0	75,324	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	507,743	54,018	0	47,170	0	0	0	400,000	0	0	6,555	0
<b>Work Element Total</b>	<b>2,266,746</b>	<b>688,514</b>	<b>12,000</b>	<b>611,719</b>	<b>0</b>	<b>15,200</b>	<b>331,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>208,313</b>	<b>0</b>
<b>060 Corridor Planning</b>												
060.SCG00124	CORRIDOR PLANNING											
Project Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
<b>Work Element Total</b>	<b>209,916</b>	<b>99,207</b>	<b>0</b>	<b>86,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,077</b>	<b>0</b>
<b>065 Compass Blueprint 2% Strategy</b>												
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	1,477,250	459,182	0	400,977	0	5,000	0	500,000	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
Project Total	535,010	226,548	0	197,831	5,000	0	0	50,000	0	0	55,631	0
<b>Work Element Total</b>	<b>2,012,260</b>	<b>685,730</b>	<b>0</b>	<b>598,808</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>167,722</b>	<b>0</b>
<b>070 Modeling</b>												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	896,086	235,712	25,000	227,665	0	0	150,000	175,000	0	0	82,709	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	642,688	301,067	0	262,905	0	5,000	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	691,588	326,846	0	285,417	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,326,704	401,336	0	350,465	0	5,000	35,000	432,317	0	0	102,586	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,660,797	684,166	0	597,444	0	15,000	20,000	173,607	0	0	170,580	0
<b>Work Element Total</b>	<b>5,217,863</b>	<b>1,949,127</b>	<b>25,000</b>	<b>1,723,896</b>	<b>0</b>	<b>25,000</b>	<b>205,000</b>	<b>780,924</b>	<b>0</b>	<b>0</b>	<b>508,916</b>	<b>0</b>
<b>080 Performance Assessment &amp; Monitoring</b>												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,313,465	507,086	0	442,811	10,000	2,000	15,000	210,000	0	0	126,568	0
<b>Work Element Total</b>	<b>1,313,465</b>	<b>507,086</b>	<b>0</b>	<b>442,811</b>	<b>10,000</b>	<b>2,000</b>	<b>15,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>126,568</b>	<b>0</b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>090</b>	<b>Public Information &amp; Communication</b>											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
<b>Work Element Total</b>	<b>1,759,207</b>	<b>666,451</b>	<b>0</b>	<b>581,975</b>	<b>80,000</b>	<b>6,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,781</b>	<b>0</b>
<b>095</b>	<b>Regional Outreach and Public Participation</b>											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	128,574	13,504	0	11,793	0	0	0	100,000	0	0	3,277	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total	2,083,252	932,235	0	814,068	0	58,000	40,000	0	0	0	238,949	0
<b>Work Element Total</b>	<b>2,211,826</b>	<b>945,739</b>	<b>0</b>	<b>825,861</b>	<b>0</b>	<b>58,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>242,226</b>	<b>0</b>
<b>100</b>	<b>Intelligent Transportation System (ITS)</b>											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
<b>Work Element Total</b>	<b>27,196</b>	<b>12,853</b>	<b>0</b>	<b>11,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,119</b>	<b>0</b>
<b>120</b>	<b>OWP Development &amp; Administration</b>											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	2,791,402	1,297,456	0	1,132,995	0	3,000	500	45,000	0	0	312,451	0

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
<b>Work Element Total</b>	<b>2,791,402</b>	<b>1,297,456</b>	<b>0</b>	<b>1,132,995</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>312,451</b>	<b>0</b>
<b>130 Goods Movement</b>												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,797,314	565,854	0	494,128	0	0	0	600,000	0	0	137,332	0
<b>Work Element Total</b>	<b>1,797,314</b>	<b>565,854</b>	<b>0</b>	<b>494,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>137,332</b>	<b>0</b>
<b>140 Transit</b>												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	857,938	399,592	0	348,941	0	5,000	6,000	0	0	0	98,405	0
<b>Work Element Total</b>	<b>857,938</b>	<b>399,592</b>	<b>0</b>	<b>348,941</b>	<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,405</b>	<b>0</b>
<b>145 Transit Planning Grant Studies &amp; Programs</b>												
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	112,950	0	0	0	0	0	0	112,950	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	320,560	0	0	0	0	0	0	300,000	0	0	0	20,560
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total	400,000	0	0	0	0	0	0	400,000	0	0	0	0

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN											
Project Total	90,000	0	0	0	0	0	0	79,200	0	0	0	10,800
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	113,000	0	0	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	0	5,735
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total	25,000	0	0	0	0	0	0	25,000	0	0	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,896	0	0	0	0	0	0	44,173	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP											
Project Total	60,000	0	0	0	0	0	0	48,000	0	0	0	12,000
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	158,000	0	0	0	0	0	0	158,000	0	0	0	0
<b>Work Element Total</b>	<b>2,164,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,054,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,714</b>
<b>220 Strategic Growth Council Grant Awards</b>												
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT											
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total	100,000	0	0	0	0	0	0	100,000	0	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)											
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
<b>Work Element Total</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225 Specialized Grant Projects</b>												
225.SCG02659	OPEN SPACE STRATEGIC PLAN											
Project Total	408,140	159,157	0	138,983	0	0	0	110,000	0	0	0	0
225.SCG02661	PUBLIC HEALTH											
Project Total	150,172	80,167	0	70,005	0	0	0	0	0	0	0	0
<b>Work Element Total</b>	<b>558,312</b>	<b>239,324</b>	<b>0</b>	<b>208,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230 Airport Ground Access</b>												
230.SCG00174	AVIATION SYSTEM PLANNING											

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
Project Total	849,033	306,735	0	267,854	0	0	0	200,000	0	0	74,444	0
<b>Work Element Total</b>	<b>849,033</b>	<b>306,735</b>	<b>0</b>	<b>267,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>74,444</b>	<b>0</b>
<b>260 JARC/New Freedom Program Administration</b>												
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
<b>Work Element Total</b>	<b>128,119</b>	<b>68,394</b>	<b>0</b>	<b>59,725</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>265 So. Calif. Value Pricing Pilot Program</b>												
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	4,196,095	104,682	0	91,413	0	0	0	4,000,000	0	0	0	0
<b>Work Element Total</b>	<b>4,196,095</b>	<b>104,682</b>	<b>0</b>	<b>91,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>266 Regional Significant Locally-funded Projects</b>												
266.SCG00715	LOCALLY-FUNDED PROJECTS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
<b>Work Element Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>267 Clean Cities Program</b>												
267.SCG01241	CLEAN CITIES COALITION											
Project Total	16,632	8,879	0	7,753	0	0	0	0	0	0	0	0

**Southern California Association of Governments - FY 2013 - 2014 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>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>	<b>Local / Cash</b>
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	42,071	4,522	0	3,949	0	0	0	33,600	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	51,081	27,269	0	23,812	0	0	0	0	0	0	0	0
<b>Work Element Total</b>	<b>109,784</b>	<b>40,670</b>	<b>0</b>	<b>35,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b><u>39,754,179</u></b>	<b><u>12,085,200</u></b>	<b><u>79,200</u></b>	<b><u>10,622,486</u></b>	<b><u>105,000</u></b>	<b><u>170,700</u></b>	<b><u>1,575,559</u></b>	<b><u>11,933,596</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,071,724</u></b>	<b><u>110,714</u></b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
<b>010</b>	<b>System Planning</b>										
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	787,154	564,072	132,795	0	0	0	17,205	0	0	73,082	0
010.SCG01629	FOUR CORNERS SUPPORT										
Project Total	19,870	17,591	0	0	0	0	0	0	0	2,279	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.										
Project Total	46,797	41,429	0	0	0	0	0	0	0	5,368	0
010.SCG02106	SYSTEM PRESERVATION										
Project Total	459,916	185,839	221,325	0	0	0	28,675	0	0	24,077	0
<b>Work Element Total</b>	<b>1,313,737</b>	<b>808,931</b>	<b>354,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,880</b>	<b>0</b>	<b>0</b>	<b>104,806</b>	<b>0</b>
<b>015</b>	<b>Transportation Finance</b>										
015.SCG00159	TRANSPORTATION FINANCE										
Project Total	1,333,460	472,272	708,240	0	0	0	91,760	0	0	61,188	0
<b>Work Element Total</b>	<b>1,333,460</b>	<b>472,272</b>	<b>708,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,760</b>	<b>0</b>	<b>0</b>	<b>61,188</b>	<b>0</b>
<b>020</b>	<b>Environmental Planning</b>										
020.SCG00161	ENVIRONMENTAL COMPLIANCE										
Project Total	624,610	552,968	0	0	0	0	0	0	0	71,642	0
<b>Work Element Total</b>	<b>624,610</b>	<b>552,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,642</b>	<b>0</b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
<b>025</b>	<b>Air Quality and Conformity</b>										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	501,334	443,831	0	0	0	0	0	0	0	57,503	0
<b>Work Element Total</b>	<b>501,334</b>	<b>443,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,503</b>	<b>0</b>
<b>030</b>	<b>Federal Transportation Improvement Program</b>										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,984,323	1,756,721	0	0	0	0	0	0	0	227,602	0
<b>Work Element Total</b>	<b>1,984,323</b>	<b>1,756,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,602</b>	<b>0</b>
<b>045</b>	<b>Geographic Information System (GIS)</b>										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	1,969,774	1,389,721	354,120	0	0	0	45,880	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,249,777	1,085,180	22,133	0	0	0	2,867	0	0	139,597	0
<b>Work Element Total</b>	<b>3,219,551</b>	<b>2,474,901</b>	<b>376,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,747</b>	<b>0</b>	<b>0</b>	<b>319,650</b>	<b>0</b>
<b>050</b>	<b>Active Transportation Planning</b>										
050.SCG00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0
<b>Work Element Total</b>	<b>1,080,902</b>	<b>956,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,979</b>	<b>0</b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
<b>055</b>	<b>Regional Forecasting and Policy Analysis</b>										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,102,302	975,868	0	0	0	0	0	0	0	126,434	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	656,701	581,377	0	0	0	0	0	0	0	75,324	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	507,743	50,594	177,060	0	0	0	273,534	0	0	6,555	0
<b>Work Element Total</b>	<b>2,266,746</b>	<b>1,607,839</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,534</b>	<b>0</b>	<b>0</b>	<b>208,313</b>	<b>0</b>
<b>060</b>	<b>Corridor Planning</b>										
060.SCG00124	CORRIDOR PLANNING										
Project Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
<b>Work Element Total</b>	<b>209,916</b>	<b>185,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,077</b>	<b>0</b>
<b>065</b>	<b>Compass Blueprint 2% Strategy</b>										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	1,477,250	865,159	442,650	0	0	0	57,350	0	0	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING										
Project Total	535,010	429,379	44,265	0	0	0	5,735	0	0	55,631	0
<b>Work Element Total</b>	<b>2,012,260</b>	<b>1,294,538</b>	<b>486,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,085</b>	<b>0</b>	<b>0</b>	<b>167,722</b>	<b>0</b>
<b>070</b>	<b>Modeling</b>										

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	896,086	638,377	154,928	0	0	0	20,073	0	0	82,709	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	642,688	568,972	0	0	0	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	691,588	612,263	0	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,326,704	791,801	265,590	0	0	0	34,410	132,317	0	102,586	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,660,797	1,316,610	88,530	0	0	0	11,470	73,607	0	170,580	0
<b>Work Element Total</b>	<b>5,217,863</b>	<b>3,928,023</b>	<b>509,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,953</b>	<b>205,924</b>	<b>0</b>	<b>508,916</b>	<b>0</b>
<b>080</b>	<b>Performance Assessment &amp; Monitoring</b>										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,313,465	976,897	185,913	0	0	0	24,087	0	0	126,568	0
<b>Work Element Total</b>	<b>1,313,465</b>	<b>976,897</b>	<b>185,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,087</b>	<b>0</b>	<b>0</b>	<b>126,568</b>	<b>0</b>
<b>090</b>	<b>Public Information &amp; Communication</b>										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0
<b>Work Element Total</b>	<b>1,759,207</b>	<b>0</b>	<b>1,557,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,781</b>	<b>0</b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
<b>095</b>	<b>Regional Outreach and Public Participation</b>										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	128,574	25,297	88,530	0	0	0	11,470	0	0	3,277	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,083,252	1,008,282	836,021	0	0	0	0	0	0	238,949	0
<b>Work Element Total</b>	<b>2,211,826</b>	<b>1,033,579</b>	<b>924,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,470</b>	<b>0</b>	<b>0</b>	<b>242,226</b>	<b>0</b>
<b>100</b>	<b>Intelligent Transportation System (ITS)</b>										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
<b>Work Element Total</b>	<b>27,196</b>	<b>24,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,119</b>	<b>0</b>
<b>120</b>	<b>OWP Development &amp; Administration</b>										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	2,791,402	298,090	2,144,512	0	0	0	36,349	0	0	312,451	0
<b>Work Element Total</b>	<b>2,791,402</b>	<b>298,090</b>	<b>2,144,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,349</b>	<b>0</b>	<b>0</b>	<b>312,451</b>	<b>0</b>
<b>130</b>	<b>Goods Movement</b>										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,797,314	1,059,982	531,180	0	0	0	68,820	0	0	137,332	0
<b>Work Element Total</b>	<b>1,797,314</b>	<b>1,059,982</b>	<b>531,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,820</b>	<b>0</b>	<b>0</b>	<b>137,332</b>	<b>0</b>

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
<b>140</b>	<b>Transit</b>										
140.SCG00121	TRANSIT AND RAIL PLANNING										
Project Total	857,938	0	759,533	0	0	0	0	0	0	98,405	0
<b>Work Element Total</b>	<b>857,938</b>	<b>0</b>	<b>759,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,405</b>	<b>0</b>
<b>145</b>	<b>Transit Planning Grant Studies &amp; Programs</b>										
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY										
Project Total	112,950	0	0	0	100,000	0	0	0	12,950	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY										
Project Total	335,000	0	0	0	250,000	0	0	0	50,000	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO										
Project Total	320,560	0	0	0	270,000	0	0	0	30,000	0	20,560
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING										
Project Total	400,000	0	0	0	200,000	0	0	0	200,000	0	0
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN										
Project Total	90,000	0	0	0	79,200	0	0	0	0	0	10,800
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA										
Project Total	113,000	0	0	0	100,000	0	0	0	13,000	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM										
Project Total	50,000	0	0	0	44,265	0	0	0	0	0	5,735

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY										
Project Total	25,000	0	0	18,750	0	0	0	0	6,250	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)										
Project Total	60,000	0	0	0	50,000	0	0	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY										
Project Total	95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM										
Project Total	49,896	0	0	0	44,173	0	0	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP										
Project Total	60,000	0	0	0	48,000	0	0	0	0	0	12,000
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	33,880	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	18,123	0	0
<b>Work Element Total</b>	<b>2,164,786</b>	<b>0</b>	<b>0</b>	<b>18,750</b>	<b>1,671,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,203</b>	<b>0</b>	<b>110,714</b>
<b>220</b>	<b>Strategic Growth Council Grant Awards</b>										
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	75,000	0	0	0	0	0	0	75,000	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	100,000	0	0	0	0	0	0	100,000	0	0	0

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0
<b>Work Element Total</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225</b>	<b>Specialized Grant Projects</b>										
225.SCG02659	OPEN SPACE STRATEGIC PLAN										
Project Total	408,140	0	0	0	0	0	408,140	0	0	0	0
225.SCG02661	PUBLIC HEALTH										
Project Total	150,172	0	0	0	0	0	150,172	0	0	0	0
<b>Work Element Total</b>	<b>558,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230</b>	<b>Airport Ground Access</b>										
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	849,033	574,589	177,060	0	0	0	22,940	0	0	74,444	0
<b>Work Element Total</b>	<b>849,033</b>	<b>574,589</b>	<b>177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,940</b>	<b>0</b>	<b>0</b>	<b>74,444</b>	<b>0</b>
<b>260</b>	<b>JARC/New Freedom Program Administration</b>										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	128,119	0	0	0	0	128,119	0	0	0	0	0
<b>Work Element Total</b>	<b>128,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>265</b>	<b>So. Calif. Value Pricing Pilot Program</b>										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										

**Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>FHWA SP&amp;R/P</b>	<b>FTA 5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs In-kind</b>	<b>Local Other</b>
Project Total	4,196,095	0	0	0	0	3,200,000	493,495	0	502,600	0	0
<b>Work Element Total</b>	<b>4,196,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>493,495</b>	<b>0</b>	<b>502,600</b>	<b>0</b>	<b>0</b>
<b>266</b>	<b>Regional Significant Locally-funded Projects</b>										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
<b>Work Element Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>267</b>	<b>Clean Cities Program</b>										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	16,632	0	0	0	0	0	0	0	0	0	16,632
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	42,071	0	0	0	0	0	0	0	0	0	42,071
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	51,081	0	0	0	0	0	0	0	0	0	51,081
<b>Work Element Total</b>	<b>109,784</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>0</b>	<b>109,784</b>
<b>Grand Total</b>	<b><u>39,754,179</u></b>	<b><u>18,450,000</u></b>	<b><u>8,891,811</u></b>	<b><u>18,750</u></b>	<b><u>1,671,119</u></b>	<b><u>3,328,119</u></b>	<b><u>1,854,432</u></b>	<b><u>1,380,924</u></b>	<b><u>866,803</u></b>	<b><u>3,071,724</u></b>	<b><u>220,498</u></b>

**SCAG 2013-2014 OWP Footnotes - Description of "Other" Revenue Sources**

**Program Revenues**

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local in-Kind/Cash	Work Element	In-Kind Commitments
260.SCG00469	JARC/New Freedom	070.SCG00565	Caltrans Prop 84 Modeling	145.SCG01530	ICTC	010;015; 020; 025 030;045;055;060; 050;065;070;080; 090;095;100;120; 130;140;230	ICTC, LACMTA, OCTC, RCTC, SANBAG VCTC, Los Angeles World Airports
265.SCG02125	FHWA Value Pricing	220.SCG01385	Caltrans Prop 84 Modeling	145.SCG02020	LA Metro		
		220.SCG01865	Dept of Conservation Prop. 84 (Yr.1)	145.SCG02021	City of Fullerton		
		220.SCG02666	Dept. of Conservatin Prop. 84 (Yr.2)	145.SCG02022	SANBAG		
		267.SCG01241	Calif. Energy Commission	145.SCG02023	OCTA		
				145.SCG02024	ICTC		
				145.SCG02025	City of Pasadena		
				145.SCG02026	City of Malibu		
				145.SCG02566	RCTC		
				145.SCG02567	Calexico		
				145.SCG02568	Long Beach Transit		
				145.SCG02569	Omnitrans		
				145.SCG02570	ICTC		
				145.SCG02571	Long Beach Transit		
				265.SCG02125	Metro, OCTA, RCTC, SANBAG		
				267.SCG01241	SCAQMD		

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## **SECTION IV** Appendices

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## **-A-** Planning Programs

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

FY 13-14 WORK PROGRAM  
For Transportation Planning Activities

FOR: **South Coast Air Quality Management District**

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>*Estimated Cost</b>	<b>Estimated Completion Date</b>
District Rideshare Program	AQMD Rideshare Program	<ul style="list-style-type: none"> <li>• Mobile Sources AB2766</li> </ul>	\$82,496	Ongoing
Regional Program Development	Develop AQMP Measures; Regional coordination efforts	<ul style="list-style-type: none"> <li>• Mobile Sources AB2766</li> </ul>	\$82,496	Ongoing
Transportation Program Development	Rule 2202 Plan processing/submittal, technical evaluation, technical assistance & outreach and ETC Training	<ul style="list-style-type: none"> <li>• Rule 2202</li> </ul>	\$1,219,436	Ongoing

\*Information based on FY 12-13 AQMD Budget; FY 13-14 Draft Budget information will be available in May 2013 after AQMD Governing Board adoption. Changes to these estimates will be reported to SCAG as appropriate.



**Board of Directors**

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**FY 13-14 WORK PROGRAM  
Transportation Planning Activities**

**Antelope Valley Transit Authority**

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Identify Operational Issues and Recommend Improvements	Comprehensive Operational Analysis	FTA 5307 / local match	\$120,000	December 2013
Review fare structure and recommend improvements	Comprehensive Fare Study	FTA	\$50,000	TBD
Update existing Title VI plan	Title VI Update	FTA 5307 / local match	TBD	June 2014
Voucher Program to Assist in Job Placement	Voucher Program	JARC / toll credits	\$184,000	2016
Travel Training	Mobility Management Program	JARC / local match	\$75,000	July 2014
ITS purchase, installation and implementation	ITS Implementation	FTA 5307 / toll credits, local match	\$3,300,000	December 2013

**AIR QUALITY**

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**Purpose:** To provide guidance and coordinate Department activities in support of the goals and objectives of the Federal and State Clean Air Acts.

**Responsibilities:** To work with the federal, state, and local agencies, the public and private sector to reduce congestion and improve air quality. Participate in the development of air quality conformity, congestion management, and emissions reduction plans.

Activity Description	Work Performed (District)	Product	Funding Source	Completion Date
Participate in SCAG Technical Working Group (TWG) and other SCAG committees with local and regional agency partners that focus on RTP/RTIP/SCS development and strategies.	7, 8, 11, 12	RTP/SCS ultimately the AQMP & TIP.	SP&R	On-going
Participate in RTP Transportation Conformity analysis.	7, 8, 11, 12	Federally approved RTP/RTIP and amendments.	SP&R	On-going
Participate in SCAG TCM Subgroup.	7, 8, 12	Federally approved TCM strategies and approved substitutions, ultimately the AQMP & TIP.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG).	7, 8, 11, 12, HQ	Interagency coordination resolving regional conformity issues.	SP&R	On-going
Statewide Air quality conformity coordination.	7, 8, 11, 12, HQ	Share updated requirements, plans.	SP&R	On-going
Track and implement air quality & greenhouse gas policy and legislation impacts to the State Highway System.	7, 8, 11, 12, HQ	Planning & Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going

**AVIATION AND AIRPORT SYSTEM**

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**Purpose:** To facilitate information related to Airport Planning and Development with Regional Partners and coordinate with HQ on potential matters of regional significance. Coordinate with the Airport on Transportation issues related to airport, safety, land use compatibility and system capacity enhancement.

**Responsibilities:** To participate in SCAG Aviation TAC meeting, monitor regional airport developments that may have potential effects on transportation system planning. Inform HQ of potential transportation system planning issues; monitor airport planning, and coordinate integration of Airport Planning into the Regional Transportation Plan (RTP) and/or Regional Transportation Plan (RTIP).

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Keep records, files and minutes or regional plans, documents, meeting minutes and news development	7, 8, 11, 12	Airport Land Use Compatibility Plan (ALUCP).	TBD	On-going
Encourage sustainable development of Airport facilities to enhance airport safety, encourage compatible land use around airports and increase individual airport capabilities while enhancing system capacity.	7, 8, 11, 12	Provide HQ Division of Aeronautics support and representation for plans & projects within District boundaries, attend TAC meetings, and provide local & regional airport developers with State guidance.		On-going
Review & analysis of plans for compatibility with planned local, regional and SHS land uses.	7, 8, 12	Airport Land Use Compatibility Plan (ALUCP).		On-going
Review & analysis of plan & any issues/impacts there may be with local, regional and SHS plans/projects.	7, 8, 11, 12, HQ	California Aviation System Plan (CASP).		On-going

**COMMUNITY BASED PLANNING**

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**Purpose:** To promote community identity and quality of life, Community Based Planning is a departmental initiative that focuses on the integration of land use and transportation planning activities. It relies upon public and stakeholder involvement in order to understand community values as they relate to transportation and land use. Community Based Planning encourages incorporation of community values into mainstream local and departmental planning for the purpose of implementing projects that are sustainable.

**Responsibilities:** To function as the Department’s resource center for subjects such as Smart Growth and Livable Communities, and Complete Streets.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administration of Statewide Environmental Justice (EJ) and Community Based Planning (CBP) Program.	7, 8, 11, 12	Workshops and solicitation of Community Grants and EJ grants; Local grant outreach; marketing and consultation of grants.	SP&R	Annually
Community Planning; livable communities, growth visioning; Environmental Justice, public participation.	7, 8, 11, 12	Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and livable community concepts; participation in technical advisory committees.	SP&R	On-going
California Urban Communities Collaborative Initiative.	7	Transportation Planning grant for 2009/10 cycle; public participation and workshops, community development.	SP&R	On-going
Laguna Beach Enhanced Mobility and Complete Streets Transition Plan \$180,000; Yorba Linda SAVI Ranch Land Use and Mobility Vision Plan \$240,000; Buena Park Multi-Modal Mobility (Non-Motorized) Action Plan \$199,177.	12	Orange County Region Grant Awards	SP&R	On-going
Chinatown Cultural District Entryways and Linkages Concept Plan.	7	Early and continuous partnering with public agencies; public participation and community outreach.	SP&R	On-going
CAP projects: Hollywood Freeway ; Central Park (US-101) <ul style="list-style-type: none"> <li>• US-101 Ventura Cap; I-110 Harbor Freeway Park</li> <li>• Santa Monica Fwy I-10.</li> </ul>	7	Improved project & plan delivery, updated CT regional plan documents (CSMP), Inter-regional transportation.	SP&R	On-going

**COMMUNITY BASED PLANNING - continued**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
County and Local Agency General and Specific Plan Review & Coordination	7, 8, 11, 12,	Blueprint planning coordination document – look for nexus with State Highway System. Strategic Long Range Planning Document and Project Management Development List.	Funded by Division of Planning	On-going
Early Analysis of Tract Maps to determine impacts to Caltrans highway system or Right of Way.	7, 8, 11, 12,	District Analysis determines impacts or opportunities within the State Highway System		On-going
Early Analysis of Regional & Local Transit, Bike or Pedestrian Plans and Strategies	7, 8, 11, 12,	Strategic Long Range Planning Document & Project Management Development List. District Analysis determines impacts or opportunities within the State Highway System.		On-going
Early Analysis of Transit Oriented Development (TOD)	7, 8, 11, 12,	Development of TOD strategies and activities; public and community outreach and participation; early project consultation; SCS coordination. District Analysis determines impacts or opportunities within the State Highway System.		On-going
Complete Streets, Context Sensitive evaluation of State Highway System transportation issues, locations and opportunities identified by local jurisdiction, region, state and others to develop solutions that improve the system.	7, 8, 11, 12,	Early coordination with regional, local and community group stakeholders. Provide solutions to issues impacting state and local jurisdictions.	SP&R	Ongoing
Public Outreach to Stakeholders	7, 8, 11, 12,	Build partnerships through meetings, tours, presentations, workshops, conferences, information sharing	SP&R	Ongoing

**GOODS MOVEMENT**

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**Purpose:** To advocate for projects, programs and strategies that will maximize the efficiency of the statewide and regional goods movement transportation system including truck, rail, airport, and seaport and minimize environmental impacts on affected communities.

**Responsibilities:** To Identify District’s priority goods movement projects, programs, and strategies. Represent Caltrans District on statewide and interagency goods movement projects, forums and studies. Manage District goods movement studies. Build partnerships with outside agencies and goods movement industry. Provide goods movement-related comments/expertise on capital outlay projects, other planning areas, and internal and external plans and studies.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Identify priority goods movement corridors, projects and studies	7, 8, 11, 12,	Update priority project list, priority study list and District Major Goods Movement route map	SP&R	Update as needed
Manage Grant: “Southern California Freight Movement Economic Analysis”	7, 8, 11, 12,	Interim, draft, and final reports.	SP&R	June 30, 2011
Provide goods movement-related information, comments, & expertise for HQ, and SCAG-region Districts, external agencies, on internal and external studies.	7, 8, 11, 12,	Information/Comments/Expertise	SP&R	Ongoing
SCAG’s Comprehensive Regional Goods Movement Steering Committee: attend meetings as staff support to Caltrans execs; provide comments and expertise.	7, 8, 11, 12,	Comprehensive Regional Goods Movement Plan to be included in 2012 RTP; comments and expertise.	SP&R	2012

**INTERGOVERNMENTAL REVIEW / CALIFORNIA ENVIRONMENTAL QUALITY ACT (IGR/CEQA)**

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**Purpose:** To review federal, state, and local planning & proposed development activity which is required of California Department of Transportation as a legally mandated Inter-governmental review (IGR) program and pursuant to CEQA Statutes and Guidelines. The review is intended to identify potential impacts to state transportation facilities or resources, and to recommend conditions of project approval that mitigate those impacts.

**Responsibilities:** To review in a timely and consistent manner local development proposals. Caltrans coordinates its local land use and development review efforts with lead agencies which include cities, counties, school districts, redevelopment agencies, etc. Caltrans coordinates with its internal functions in its reviews which include freeway operations, system planning, and highway design engineers.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Coordination meetings with external and internal partners.	7, 8, 11, 12	Early scoping comments.	SP&R	On Going
Review environmental documents of local development projects for areas of opportunity and impact nexus to State Highway System (SHS).	7, 8, 11, 12	IGR Comment letters.	SP&R	On Going
Database Tracking System.	7, 8, 11, 12	GIS based system to track development.	SP&R	On Going
Review, General, Specific Plan, Tract Map Plans, RTPs.	7, 8, 11, 12	Consistency with Caltrans Guidelines & requirements.	SP&R	On Going
Develop 'Fair Share' Traffic Mitigation Agreements for cumulative impacts to the SHS.	7, 8, 11, 12	Mitigation dollars for future SHS improvement in project area.	SP&R	Jan. 2011; Summer '11

**INTERGOVERNMENTAL REVIEW (IGR) / HIGH SPEED RAIL (HSR)**

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**Purpose:** The California High-Speed Rail Project is a high-speed rail system in the state of California headed by California High-Speed Rail Authority (CHSRA). Initial funding for the project was approved by California voters On November 4, 2008, with the passage of Proposition 1A authorizing \$9.95 billion in general obligation bonds for the project. Additionally, federal funds for HSR were approved for California with the stipulation that the construction of the project would begin in the Central Valley. The CHSRA is currently tasked with planning, design, environmental review, construction and operation of the project. Upon completion, high-speed trains capable of 200 mph are anticipated to link San Francisco and Los Angeles in as little as two and one-half hours. The planned system would also serve other major California cities, such as Sacramento, San Jose, Fresno, Bakersfield Orange County, the Inland Empire and San Diego.

**Responsibilities:** Caltrans IGR will review high-speed rail project design/engineering documents and actively engage and coordinate with CHSRA in high-speed rail planning project process. Caltrans will perform IGR on all HSR projects to ensure the identification and mitigation of HSR impacts to Caltrans facilities as required under CEQA and NEPA for locations within Caltrans Right of Way.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in technical working groups, HSR coordination meetings with Districts 7, 8, and 11 and Caltrans Statewide High Speed Train Project meetings where the High-Speed Train System (HSTS) is concerned.	7, 8, 11, 12	EIR/EIS Development and Coordination.  Provide oversight on all work performed by the High-Speed Rail Authority for locations within Caltrans Right of Way.	State of California Bond funds, Federal funds, and TBD.	Ongoing
California HSR Project (Bakersfield to Palmdale section). California HSR Project (Palmdale to Union Station section). California HSR Project (Union Station to Anaheim section). California HSR Project (Union Station to San Diego section via the Inland Empire). DesertXpress extension would include a future high speed rail facility between Palmdale and Victorville. This connection would link Las Vegas HSR to Los Angeles County and Orange County and to the Central Valley and northern California.	6, 7 7 7, 12 7, 8, 11	Coordinate & Review Maglev System studies & documents.  Participate in Technical Working Groups, public engagement and mitigation monitoring and reporting where the HSTS is concerned	Private  TBD  Private	Ongoing  TBD  2014

**MASS TRANSPORTATION**

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**Purpose:** To assist local agencies in securing state and federal capital grant funds to construct public transportation projects, and administer those grants to ensure proper use of state and federal funds and successful delivery of those transit projects. Mass Transportation also works to promote improved bus service on the State Highway System, transit connectivity, traveler information/trip planning and transit oriented infill development to reduce traffic congestion and greenhouse gas emissions.

**Responsibilities:** To implement State Transit Grants Programs (STIP, Traffic Congestion Relief Program, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B/State-Local Partnership bonds, federal 5311 rural transit grants; Transportation Development Act (TDA) Program; coordinate Bus Rapid Transit (BRT) and Transit Oriented Development (TOD) proposals with other Caltrans Divisions (Right of Way, Maintenance, Operations, Design); provide planning input on new transit systems under development by partner agencies; provide information on transit-related technologies such as 21<sup>st</sup> Century streetcars, congestion pricing strategies and transit mitigations for proposed developments that impact state highway facilities.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administer state & federal grants transit capital projects such as 5311, STIP, TCRP, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B State Local Partnership bonds, General Fund allocations; TDA Unmet Transit Needs process & other TDA Program duties.	7, 8, 12	Review project applications, assist grantees with CTC agenda requests, attend quarterly project review meetings, prepare project progress reports, prepare MA/PS for grant administration, review & approve invoices payments, project closeout/audits.	HQ Mass Transportation <u>EA/E-FIS PID:</u> Grants/general Public Trans activities ; TCRP ; 5311; TDA .	On Going

**MASS TRANSPORTATION - continued**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Various Regional and Transit Agency TAC and Board/Commission Meetings. Prepare briefing notes/minutes for management or represent Caltrans on stakeholder committees for transit opportunities within the State Highway System.	7, 8, 12	CTC, VCTC, Metro, SCRRA, LOSSAN, High Speed Rail, SCAG Transit TAC, PE/Santa Ana Branch R/W TAC, FTA, OCTA, TDA, Exposition Construction Authority, Omnitrans, briefing + actions taken notes.		On Going
Transit Innovation Research & Support.	7, 12	Propose/participate in new TOD, BRT, Congestion Pricing transit elements or strategies in the region.		On-Going
Monitor all transit issues and activities in the district region to inform District Programs, plans and projects.	7, 8, 12	Transit strategies analysis at the local and regional level.		On-Going
Review and comment on transit issues during District intergovernmental review process.	7, 8, 12	IGR reviews [transit elements/projects], Transit grant program guidelines, TOD projects on State R/W, legislation analysis		On-Going
Park and Ride – Coordination with District Traffic Ops Mobility and Regional Transit Agencies Rideshare Programs to provide alternate transportation strategies within the State Highway System.	7, 8, 11, 12,	Strategies to reduce congestion, enhance ridesharing and improve air quality in the regions by operating and maintaining park & ride lots.		On-Going

**MODELING**

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**Purpose:** To evaluate the impacts of plans, programs and projects using the SCAG Travel Demand Model and other approved State and Regional Transportation Models. Provide detailed local and region-wide statistics on project impacts for assorted planning documents including traffic studies, environmental reviews and project design. Run simulation programs to assess design alternatives small scale studies.

**Responsibilities:** To support the planning activities and project delivery of Caltrans Districts by maintaining, evaluating and running the SCAG Travel Demand Model and other approved State & Regional Transportation Models. Respond to requests for statistics related to the current and future performance of the regional transportation system. Participate in regional activities related to the development, maintenance and improvement of the regional models.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Provide oversight to consultants engaged in traffic studies associated with Caltrans Projects as well as traffic studies associated with land development studies for IGR/CEQA.	7, 8, 11, 12,	Evaluate, and confirm that methodologies and underlying assumptions meet standards of practice, are reasonable, and conform to FHWA guidelines for such studies.	SP&R	Ongoing
Evaluate needs of new interchanges resulting from forecasted demand.	7, 8, 11, 12,	Regional, Corridor Plan and Project level support data.	SP&R	On-going
Participate in SCAG Modeling Task Force Committee.	7, 8, 11, 12,	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.	SP&R	On-going
Conduct Model Runs to assess project impacts and changes. Model Analysis.	7, 8, 11, 12,	Analysis tools for project impacts and changes in travel demand, generation of criterion pollutants (NOx, Ozone, CO, ROC, PM <sub>10</sub> particulates), and changes in overall system performance such as changes in Vehicle Miles Traveled (VMT) and Vehicle Hours traveled (VHT).	SP&R	Ongoing
Model analysis; Model improvement; serving on model related proposal evaluation committees at SCAG and	7, 8, 11, 12,	Analysis tools, growth factors on state highways.	SP&R	On-going

County Transportation Commissions.				
Evaluate project efficiency across all facilities (general purpose, HOV, Toll, Truck climbing, transit/rail)	7, 8, 11, 12,	Performance statistics of the projects.	SP&R	On-going

**PROJECT STUDIES**

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**Purpose:** To meet the transportation needs of tomorrow by producing high quality Project Initiation Documents and by conducting Special Studies in cooperation with our Internal and External Partners to improve the Mobility across California.

To prepare Feasibility Studies and provide Quality Assurance (Oversight) for the development of Feasibility Studies for local Agency & Private Developer’s sponsored projects on the State Highway System.

**Responsibilities:** To prepare and provide Caltrans accurate and professional PID Documents based on 20 years of Projected Traffic Growth after completion of Construction. These documents include information such as “Purpose and Need, Alternatives, Scope, Budget, and Programming for proposed projects.”

To prepare and provide oversight for cost estimating, traffic checklist assumptions, and Mitigation of Future Traffic growth. Document assumptions for the next phase which is project report.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Project Initiation Documents (PID) by determining purpose and need for the project. Develop Alternatives, project scope, budget, and programming for proposed projects. Provide Oversight for the development of PIDS for Local & Regional Agencies and Private Developer sponsored projects on SHS.	7, 8, 11, 12	Project Initiation Documents (PID)	SHA or Local Reimbursement	On-going
Develop & Manage the District’s Annual value Analysis (VA) Program.	7 & 11	Project specific risk assessment strategies.	SHA	On-going
Program manager for 40.50 Program for the District.	7 & 11	Allocation and monitoring of Department resources under the 40.50 program	SHA	On-going
Participate in Regional and Local Transportation Advanced Planning Activities.	7, 8, 11, 12	Early technical analysis & review of regional & local transportation plan, and project requirements.		Ongoing

**PROJECT STUDIES - continued**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
High Speed Rail PSR.	7	Quality Assurance of PSR for High Speed Rail in Southern California	High Speed Rail Authority (Reimbursement to Caltrans)	Ongoing
Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSRs, PRs, PSSRs and others as required.		Ongoing
Work with MTA, VCTC, OCTA, RCTC & SANBAG regarding Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSRs, PRs, PSSRs and others as required		Ongoing
Prepare Feasibility Studies and provide quality assurance of feasibility studies developed by others.  PARTNAR (Pass Area) Study-D8 SR-83 Study-D8	7, 8, 11, 12  8	Feasibility Studies	SHA	On-going  2011
County Transportation Commission Feasibility Studies coordination and analysis.	7, 8, 11, 12	Evaluate multi-modal options and recommend strategies		Ongoing
D12 Managed Lane Network Feasibility Study (PSR-PDS)	12, OCTA, local agencies	Analysis of and recommendations for transportation strategies that address the HOV degradation within the District 12 Orange County region of the State Highway System.		18 mos

**REGIONAL PLANNING**

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**Purpose:** To prepare and provide for the region’s mobility in a fiscally and environmentally responsible manner that is consistent with the needs and preferences of the communities within the region.

**Responsibilities:** To conduct long-range (20+ years), area-wide planning that is developed through a joint effort by the Metropolitan Planning Organization (MPO), state, federal, regional and local agencies, public entities, private and community based organizations, and individuals working together to identify future regional transportation needs. Administer and monitor the MPO’s Overall Work Program (OWP); manage and process Grants of both Caltrans and SCAG Compass Blueprint projects; and coordinate Planning Professional Development.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administer Southern California Association of Government (SCAG) Overall Work Program (OWP) funded with FHWA & 5303 funds.	7	Quarterly Progress Meetings, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution.	SP&R	On-going
OWP document & Quarterly Report distribution	7	Report that has District/s, HQ & Federal participation, contribution & concurrence.	SP&R	On-going
OWP Amendment review	7, 8, 11, 12	Amendment with District/s, HQ & Federal participation, contribution & concurrence.	SP&R	On-going
Develop agenda & convene Quarterly Progress Meetings with SCAG	7, 8, 11, 12, HQ	Quarterly meetings that maintain a cross-dialogue between District/s & Agency, provide input & gauge conformance of project/s.	SP&R	On-going
Year-end OWP Product Review & Distribution	7	End-of-Year project deliverables, District library, creation of product list for HQ & Region-wide.	SP&R	On-going

**REGIONAL PLANNING - continued**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Attend SCAG and County Transportation Commission, Regional Councils, Policy and various Committee Meetings.	7, 8, 11, 12,	Interagency and regional updates, impart regional issues & plans, initiate talks.	SP&R	On-going
Consultant Panel Review. 3 <sup>rd</sup> party Contract Compliance Review.	7, 8, 12 7	District cooperation, participation & involvement with partner Agency.	SP&R	On-going
Administer Statewide Transportation Planning Grant Program for Partnering Grants, & Grant Projects:	7, 8, 11, 12	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel; Participate on the statewide panel for review of the Caltrans Partnership Planning & Transit Planning projects.	SP&R, 5305, FHWA	Annually ; project monitoring is on-going
Administer Blueprint Planning Grant Program.	7	Quarterly Progress Meetings, financial reviews and reimbursement, final product review & distribution, Consultant proposal review, Participate in consultant selection panel.	SP&R	June 2012
Administer Regional Transportation Improvement Program (RTIP) development.	7, 8, 11, 12	Regional Transportation Improvement Program (Project List).	SP&R	On-going
Coordinate Department review of 2016 Regional Transportation Plan and 2012 amendments and monitor SCAG Sustainable Communities Strategy development.	7, 8, 11, 12	Distribution of the Regional Transportation Plans Draft & Final versions, technical reports, and Gap Analysis. Sustainable Community Strategic Plan.	SP&R	On-going
Identify & discuss inter-county planning issues for long-range Eastern California Transportation Corridors.	6, 8, & 9, Kern COG, Inyo & Mono RTPA's & SANBAG	Eastern California Transportation Planning Partnership.	SP&R, local	On-going
Provide updates to and coordination with local and regional partners about Federal, State and Regional transportation legislation, planning and modal grants, training, webinars and tools.	7, 8, 11, 12,	Regional participation in Transportation Planning Academy, Transportation Field Academy, SCAG Toolbox Tuesdays, Planning Horizon, FHWA/FTA webinars, grants.	SP&R	Ongoing

**REGIONAL PLANNING - continued**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in TACs for Complete Streets, Bicycle & Pedestrian facilities.	7, 8, 11, 12, HQ	A transportation facility that is planned, designed, operated, and maintained to provide safe mobility for all users, including bicyclists, pedestrians, transit riders, and motorists appropriate to the function and context of the facility.	SP &R	Ongoing
Participate on SCAG Steering Committee; Southern California National Freight Collaborative; Climate and Economic Development Project.	7, 8, 11, 12	Update to the Comprehensive Regional Goods Movement Plan.		Ongoing
Coordinate California Transportation Plan 2040 and California Regional Blueprint coordination and MAP-21 Compliance Reviews.	7, 8, 11, 12, HQ	Public & Internal review plans; Regional Workshops; review comments & submit to HQ; consult with stakeholders; implement State Public Participation Plan.	SP&R	On-going
Oversee development of the Caltrans Planning Activities matrix for inclusion into the OWP.	7, 8, 11, 12,	Matrix of Caltrans Planning Activities that includes Districts 7, 8, 11, 12.	SPR	On-going
Managed Lanes Network Development Strategy for Orange County and Surrounding Districts	12	A State Planning and Research Grant (SPR) that provides an in-depth analysis and strategies recommendations for implementation of a Managed Lanes Network in the Orange County region and the corresponding interregional State Highway System linkages.	SP&R	Ongoing

**SYSTEM PLANNING**

**Purpose:** To provide the basis for an effective transportation decision-making process which is responsive to the public demand for mobility of people, goods and information.

**Responsibilities:** To Identify, analyze and display transportation problems on a consistent statewide basis to enable fully informed decisions on the programming of system improvements and on system operations and maintenance.

To allow department management to make short-term decisions that are consistent with long term objectives.  
Communicate with the public on levels of transportation service, which the State can or cannot provide.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Corridor System Management Plans (CSMP).  Various	7, 8, 11, 12	Preliminary Performance Reports, Comprehensive Assessment Reports, Modeling for the Final CSMP Reports.	CMIA	On-going; D12 completed all three CSMPs in November, 2010.
Develop long-range District region System Plans in coordination with local and regional transportation partners, and the public.	7, 8, 11, 12	Long-range planning documents: -Transportation Concept Reports (TCR); - District System Management Plan (DSMP) - -Interregional System Management Plans (ITSP)	SP&R	On-going
Participates in policy implementation and TAC with SCAG, consultants and LACMTA and other local agencies.	7, 8, 11, 12	SCSMP.	SP&R	On-going
Public Participation Outreach.	7, 8, 11, 12	Public Engagement Plan.	Community Planning	On-going
Reviews and comments on Regional Congestion Pricing Plan and Long Range Transportation Plan.	7, 8, 11, 12	Congestion Pricing and Long Range Plan	SP&R	On-going
Conduct System Planning/Transportation Concept Summaries.	8, 11	Transportation Concept Report Fact Sheets	SP&R	On-going

**SYSTEM PLANNING**

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in development of County Congestion Management Plan policy, prepare work plan, and identify strategies, draft concepts.	7, 8, 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, MAP-21	On-going
Review Regional and Interregional and Modal Planning & Programming Documents.	7, 8, 11, 12	Review for consistency with Caltrans Plans & Programs.	SP&R	On-going
Regional Corridor Studies analysis.	12, OCTA, local agencies	Analysis and recommendations for transportation strategies that compliment and/or enhance the operation of the State Highway System.		Ongoing

**TRANSPORTATION SYSTEM INFORMATION (TSI)**

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**Purpose:** To manage and monitor the State Highway Inventory. Act as Caltrans liaison with SCAG, MTA, VCTC and local agencies on the Highway Performance Monitoring System (HPMS).

**Responsibilities:** To manage the annual update, correction and modification of the State Highway Inventory; verify the accuracy of the database and updating the information to include new facility improvements or deletion of relinquished segments.

To monitor the HPMS Interregional Road System (IRRS), Strategic Highway Network (STRAHNET), Life Line routes, Scenic Highways, California Freeway and Expressway System, Traversable Routes, Functional Classifications of all Highways, Streets, and Roads in District 7.

To review transportation studies, and proposals for compliance with Federal, State, and Local laws and regulations.

To participate in inter-district and interdisciplinary studies including, but not limited to, the development of alternative corridor plans for Highway and rapid transit systems.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Update Functional Classification Highway Inventory (HPMS), review local agencies requests for changes to the functional classification of roads.	7, 8, 11, 12, SCAG, Local Agencies	Database & Maps.	SP&R	On-going
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Highways, and Traversable Routes.	7, 8, 11, 12, SCAG	Database & Maps.	SP&R	On-going
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG region.	7, 8, 11, 12, SCAG, Local Agencies	Delineation of updated Urban boundaries in the SCAG region, database & maps.	SP&R	On-going
Assist in the development and revision of the Information Management Systems.	7, 8, 11, 12	HPMS, BMS, PMS, TMS.	SP&R	On-going
Traffic System Network (TSN): Working with TSI group at HQ to update District As build input in TSN System.	7, 8, 11, 12	Collect "As-Build" data from various sources and get it into HQ System.	HQ TSN	On-going
Attend Planning Horizon Meetings on a monthly basis.	7	Discuss progress on SHOPP and non-SHOPP projects.	40/50 Program	On-going

# Los Angeles County Metropolitan Transportation Authority (Metro) FY 2014 Planning Work Plan

## Transportation Corridor Projects

- Design and install safety enhancements for Eastside Gold Line Phase 1.
- Monitor the administration of the Eastside Revolving Loan Fund Program. Complete Advanced Preliminary Engineering and initiate work on the Full Funding Grant Agreement.
- Westside Subway Extension – Support the release of the RFP and award of the Design/Build construction contract for Section 1 (La Cienega) and 2 (Century City). Obtain Full Funding Grant Agreement for the Subway extension Section 1 with opportunity to amend in Sections 2 and 3.
- Continue working on the DEIR/DEIS for the Eastside Phase 2 Transit Corridor Study.
- Wilshire Boulevard Bus Rapid Transit Project - Complete final design and begin construction.
- Complete Route 2 (end of the Glendale Freeway) - Environmental Impact Statement/Report.
- Begin preparation of technical studies and Draft EIR/EIS for the SR 710 North Study following the completion of the Alternatives Analysis Report in December 2012.
- Re-circulate EIS/EIR for I-710 South Corridor Project.
- Complete Utility Relocation Studies for I-710 South Corridor Project.
- Conduct Gateway Cities Strategic Transportation Plan.
- I-5 South from I-605 to Orange County Line – Work with Caltrans to ensure funding availability and identify potential cost savings during design and construction.
- Airport Metro Connector (formerly Metro Green Line to LAX) – In cooperation with LAWA, continue technical refinement of the alternatives. Upon FAA approval initiate and complete draft environmental document.
- East San Fernando Valley Transit Corridor (formerly East San Fernando Valley North-South Rapidways) – Complete DEIS/DEIR ; select Locally Preferred Alternative and initiate work on Final EIS/EIR and Advanced Conceptual Engineering.
- Conduct feasibility assessment of implementing the Sepulveda Pass project as a Public Private partnership.
- West Santa Ana Branch – Initiate technical refinement study prior to entering into draft environmental document.
- Design and implement Eastside Gold Line Multimodal Accessibility Program.

- Conduct technical analysis of the feasibility of establishing a Metro Red/Purple line revenue station at Division 20.
- PA&ED for US-101 5<sup>th</sup> lane addition from Topanga Canyon Road to the County Border. ID for double decking the I-5 Newhall Pass between I-405 and SR-14.
- PA&ED for a Loop Connector to link Avenue D in the Antelope Valley and 90<sup>th</sup> St/120<sup>th</sup> St in the vicinity of the High Desert Corridor.
- Feasibility study of P3 opportunity for I-5 from SR-14 to SR-134.
- Feasibility study of potential inland ports at both Palmdale Regional and SCLA airports – specifically looking at types of goods being transported to and through them and future prospects for them.
- Feasibility study of P3 with energy production/transmission industry for High Desert Corridor.

### **Subregional Coordination**

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings as they relate to transportation and sustainability.
- Participate in study efforts by other agencies (Gold Line Extension to Claremont, I-5 Steering Committee, I-710 Corridor Short-Term Air Quality Plan, SR 91/I-605 MCS, Joint OCTA/Metro Border Study, I-710 Truck Inspection Facility, Gateway Cities COG ITS Implementation Plan for Goods Movement, Air Quality Assessment Plan, Gateway Cities SCS, etc.).
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force.
- Attend City of LA Mobility Element task force.
- Attend LA River Master Plan Technical Advisory Committee meetings.
- Co-leading with the City of Los Angeles the development of a Sustainable Corridor Implementation Strategy for the Orange Line BRT.

### **Freeway and Soundwalls**

- Complete the High Desert Corridor Draft EIR/S, and incorporate Public-Private Partnership Business Case if appropriate. Continue final design on the I-5 North Capacity Enhancement Project HOV lane element between SR 14 and Pico Canyon.
- Initiate final design on the SR 138 Corridor project.
- Initiate SR-138 EIR/S for the new segment between I-5 and SR-14.
- Initiate construction on Soundwall packages 5, 6, 7, 8 and 11.
- Initiate PS and E (design) for the eastbound Soundwall Package 10 under ARTI.

- Perform a Feasibility Study of freeway direct connectors, HOV direct connectors and westbound off ramp to Grand Ave as a follow up Study to the 2009 57/60 Interchange Feasibility Study.
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; work with Caltrans to identify cost saving opportunities.
- Complete NBSSR and initiate design for the eastbound Soundwall Package 10.
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; work with Caltrans to identify cost saving opportunities.
- Complete preliminary engineering for I-710 Early Action soundwalls.
- Initiate PS&E for I-710 Early Action Soundwalls.
- Complete PSR-PDS for I-605 Corridor (between SR-91 and I-5).
- Complete PSR-PDS for I-605/SR-91 Interchange Congestion Area
- Initiate PSR-PDS for SR-91 Corridor (between Alameda St. and Paramount Blvd.).

### **Parking and Arterial Planning**

- Initiate Connected Corridor potential demonstration.
- Countywide arterial and central control infrastructure inventory.

### **Intelligent Transportation Systems**

- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.
- Countywide Bus Signal Priority expansion to other corridors.
- Complete ITS agreements with participating agencies.
- Enhance traveler information website.
- Provide real time traffic information data available to Information Service Providers.
- Activate 24/7 maintenance/operations of RIITS Network.
- Provide real-time congestion and incident traffic data to LA 511 Program.
- Chair Arterial ITS Committee.

### **Regional Transit Planning**

- Manage development of the Regional Short Range Transit Plan, in partnership with the Municipal Operators, City of Los Angeles, Los Angeles County, and local jurisdictions.
- Complete the Countywide Bus Speed & Street Design Improvement Plan, in partnership with local jurisdictions.
- Manage and administer the Federal Section 5310 program.
- Develop transit system State of Good Repair program.

- Identify capital asset needs and phasing to accommodate increased rail headways.
- Implement Systemwide Rail Station Design.
- Develop Transit System Interface Strategic plan.
- Develop and manage transit system State of Good Repair program.

### **Goods Movement Coordination**

- Participate in multi-county goods movement activities.
- Policy development and coordination with freight industry.
- Review and comment on state, federal, regional and local freight proposals.
- Initiate the Los Angeles County Strategic Goods Movement Plan, which will identify a Countywide Strategic Truck Arterial Network (CSTAN) as well as deficiencies and potential improvements on the CSTAN.

### **Bicycle Planning**

- Continue implementing recommendations from the 2006 Bicycle Transportation Strategic Plan and the 2010 Board Directives.
- Continue implementing a first and last mile program to maximize connectivity of our transit network.
- Continue the bicycle education campaign begun in FY 13.
- Continue providing and managing bicycle lockers and racks at all stations.
- Continue annual expansion of bicycle parking network with “Metro Bike Hubs” where demand is high.
- Promote the growth of bicycle transportation use in LA County.
- Continue coordination with SCAG on data collection.
- Manage Bicycle Element of Active Transportation Strategic Plan in FY 14 to update bicycle policies and programs.
- Continue design criteria development and implementation for bicycle mode in Metro transit projects.
- Establish Active Transportation data collection systems.

### **Sustainability Planning**

- Complete and facilitate implementation of Metro’s Countywide Sustainability Planning Policy.
- Develop Active Transportation and Design policy for MTA Board consideration.
- Conduct technical studies including First-Last Mile Strategic Plan (with SCAG) and Streets and Freeways Multimodal Access Analysis.

- Participate in various State, SCAG, sub regional and Los Angeles County policy and technical meetings and liaison on sustainability and greenhouse gas mitigation/adaptation planning activities.
- Initiate System wide Urban Greening Plan for Park & Ride lots.
- Administer and complete, in partnership with LARC, the Sustainable Communities Grant to develop AGLA, a framework for climate change adaptation strategies.

### **Countywide Planning**

- Assess technical analysis necessary to support future updates of the adopted 2009 Long Range Transportation Plan.
- Complete 2013 Call for Projects, conduct Lessons Learned Survey, and initiate 2015 Call for Projects process.
- Continue work on multi-modal mobility performance measure study.
- On-going local coordination and implementation of Congestion Management Program and evaluation of a congestion mitigation fee as an alternative approach to implementing CMP deficiency plan requirements.
- Review future direction of CMP process in response to recent federal direction pursuant to SAFETEA-LU.
- On-going coordination of agency comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Air quality analysis of emission benefits of projects and programs.
- Transportation Demand Modeling and GIS analysis in support of the following:
  - Long Range Transportation Plan Update
  - Measure-R Transportation Improvement Projects
  - Future New Starts Projects
- Update of travel demand model based on Census 2000 and current adopted SCAG socio-economic forecast.
- Collection of countywide origin-destination, mode choice, travel pattern and demographics from customers of Metro and municipal transit operators.
- Participation at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.
- Participation on Mobile Source Air Pollution Reduction Review Committee (MSRC).
- Participation on SCAG Transportation Conformity Working Group, SCAG Plans and Programs Committee, and SCAG Modeling Task Force.
- Initiate the Countywide Congested Highway Corridor Analysis.
- Undertake comprehensive master planning for Los Angeles Union Station as the multimodal hub of the regional transportation system.

- Manage/administer countywide public vanpool program and federal reporting system(s).
- Implement vanpools with bikes modal integration demonstration.
- Coordinate vanpool demand analysis & forecast.
- Initiate vanpool system greenhouse gas and vehicle mile traveled reduction benefit analysis.
- Continue developing technical Bicycle Modeling capabilities.
- Complete FTA funded research on transit demand model enhancement with respect to transit capacity and reliability.

### **Regional Programming**

- Secure approval and implement the Measure R Project Finance Acceleration Plan, including Full Funding Grant Agreements, TIFIA Loans, and America Fast Forward bonds.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (MAP-21 Implementation, American Recovery and Reinvestment Act of 2009 [ARRA], 30/10 Initiative, America Fast Forward, Proposition 1B/State Transportation Infrastructure Bond Program, Proposition A, Proposition C, Measure R, etc.).
- Secure regional, state, and federal approvals for the \$15 billion Los Angeles County Transportation Improvement Program through the on-line ProgramMetro database.
- Prepare strategic financial and economic impact analyses that support Metro short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks over \$4 billion of prior and existing Countywide Call for Projects commitments from 1993 through 2018.
- Support federal, state, and local legislative requests, including Metro federal funding requests for FY 2012 and FY 2013 USDOT Appropriations.
- Metro representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, AASHTO, Mobility 21 etc.).

### **Regional Grants Management & Administration**

- Manage and administer federal, state, and local grant funding (from FY 2012 and previous years) for Metro projects and programs.
- Manage and administer Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County.

## **Countywide Call for Projects Management and Technical Assistance to Cities**

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Projects Data Base, including all project status information.
- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOUs/LOAs & Letters of No Prejudice, process invoices, and review quarterly reports.
- Manage projects to ensure compliance with local, state and federal guidelines, scope of work, lapsing deadlines.
- Provide technical assistance.
- Manage \$16 million Transit Oriented Development (TOD) Planning Grant Program for local communities.

## **Agency-wide Initiatives**

- Union Station Master Plan in development and to be completed by Summer 2014.
- Develop a public improvement plan identifying bicycle and pedestrian linkages to and from Union Station, in partnership with SCAG and the City of LA.
- Administer the TOD Planning Grant Program, Rounds 1-3 and develop Round 4 in FY14.
- Maintain and update economic impact analysis, on the impacts of Metro's transit and highway construction projects, operations, and other Measure R-funded projects.
- Participate in Railvolution National Steering Committee.
- Mobility 21 – Provide planning support for annual Mobility 21 conference.
- Sustainability – Provide planning support for integrating the principles of sustainability into agency planning and programming functions under the direction of the Ad Hoc Sustainability Committee and coordinate with SCAG, sub regional agencies and other regional stakeholders on the development, analysis, and promotion of countywide sustainable community strategies.
- 30/10 Initiative, Accelerated Highway Program and America Fast Forward – Provide overall planning and programming support.
- Participate in Regional Transportation CEO's Committee.
- Chair Metro's monthly Technical Advisory Committee (TAC) meetings.
- Staff TAC's TDM/AQ Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Staff General Managers meeting.

- Staff TAC's Bus Operator Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc.

### **Market Research/Customer Satisfaction**

- Conduct four customer satisfaction on-board bus and rail surveys each year to provide customer preferences and demographics.
- Conduct bi-annual telephone survey of Los Angeles County residents to look at barriers to riding, program awareness and perceived quality of service.
- Conduct Congestion Reduction Demonstration post-pilot bus and vanpool passenger impact surveys for the Express Lanes.
- Conduct customer retention and satisfaction surveys for vanpools.
- Conduct focus groups for assessing existing customer information service such as TAP Vending Machines, Trip Planner software, and bus timetables.
- Conduct online surveys for projects such as Union Station Master Plan, Bicycle Locker program, headsign information and 405 closure (Carmageddon).

### **Regional Rideshare Program**

- Oversee the Regional Rideshare Interagency Agreement with RCTC, SANBAG, OCTA, and VCTC.
- Manage the multi-county Regional Rideshare marketing budget and regional rideshare survey and analysis of commuters.
- Manage the regional Guaranteed Ride Home program.
- Manage the regional ridematching database agreement with RCTC; coordinate with CTCs over ridematch budget and database/software updates and changes regionally and for LA County.
- Participate in bimonthly Regional Rideshare Exchange (RRE) and Regional Rideshare Implementation Committee (RRIC) Meetings.
- Participate in the MSRC-TAC and the TCM sub-committee monthly meetings as the Regional Rideshare Representative.
- Coordinate Bike Week LA program.
- Manage the Bus Stop Information Improvement Program and grant.
- Manage regional rideshare grant allocation which funds Metro's regional and local rideshare activities.

## **COG Implementation Plan Development**

- Implementation plan development for the North County considering the North County Combined Highway Corridor Study as the blueprint and incorporating recent Measure R development.
- Implementation plan development for the San Fernando Valley COG.

# DRAFT

## FY 13-14 WORK PROGRAM For Transportation Planning Activities

For the Orange County Transportation Authority

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated FY13 Expenditure</b>	<b>Estimated Completion Date</b>
M2 Freeway Plan Update	Planning Document	Local Measure M2	75,000	6/2014
M2 High-Priority Intersection Assessment	Planning Document	Local Measure M2	200,000	6/2015
Baseline Biological Resources Survey	Technical Report	Local Measure M2	150,000	12/2014
Demographic Projections Development	OC Demographic Forecast	Local Measure M2	100,000	7/2014
Signal Synchronization Countywide Communications Plan	Communications Plan	Local Measure M2	100,000	8/2014
GIS Transit Model O-D Data	Transit Survey Database	Local Measure M2	100,000	6/2014
PCH Corridor Study	Corridor Improvement Plan	State PPM	400,000	12/2015
On-Ramp HOV Bypass Performance Assessment	Performance Assessment	State PPM	150,000	12/2014
2014 Long Range Transportation Plan	Planning Document	State PPM	150,000	8/2014
Project Study Report for Transit Facilities	PSR	State PPM	175,000	6/2015
Vanpool Park & Ride Study	Needs Assessment	State PPM	100,000	12/2014
District 5 Bikeway Corridor Plan	Planning Study	Federal, State PPM	300,000	12/2014
Short Range Transit Plan	Planning Study	State PPM	75,000	6/2014
Bus Capital Plan Update	Planning Study	Local	75,000	6/2014
Sound Wall Noise Study Report	Project Study Report	State PPM	98,551	6/2015

SCAG  
 FY 13-14 WORK PROGRAM  
 For Transportation Planning Activities

**For Omnitrans**

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Development of E Street sbX Project Operating, Management, and Marketing Plan	E Street sbX Project Operating, Management, and Marketing Plan	FTA, Local Transportation Funds	\$50,000 (staff time)	August 2013
Assist SANBAG with Foothill Blvd. Corridor BRT Study	Foothill Blvd. Corridor BRT Study	FTA, Local Transportation Funds	\$2,000 (staff time)	December 2013
Development of the FY 2015-2020 Short Range Transit Plan and 2035 Strategic Plan	FY 2015-2020 Short Range Transit Plan and 2035 Strategic Plan	FTA, Local Transportation Funds	\$300,000 (staff time)	March 2014
Development of FY 14-15 Management Plan / Strategic Plan	FY 14-15 Management Plan / Strategic Plan	FTA, Local Transportation Funds, State Transit Assistance	\$40,000 (staff time)	April 2014
Development of Innovative Financing / Public-Private Partnerships Strategy and Policy	Innovative Financing / Public-Private Partnerships Strategy and Policy	FTA, Local Transportation Funds	\$40,000 (staff time)	July 2014
Conduct Alternatives Analysis for Route 61 Corridor	Alternatives Analysis for Route 61 Corridor	FTA 5339 Alternatives Analysis grant, LTF and LAIF local funds	\$871,000	August 2014

**SCAG FY 13-14 WORK PROGRAM  
For Transportation Planning Activities**

**FOR**

*Riverside County Transportation Commission (RCTC)*

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
010 - System Planning	Monitor progress of projects in 2012 RTP, continued support and development of SCS, prepare and submit RTP amendments	Measure A, STIP PPM, LTF	\$130k	July 1, 2013 – June 30, 2014
015 - Transportation Finance	Ensuring consistency with federal financial constraint requirements for Riverside County projects, and review of innovative financing strategies, participate in regional in pricing studies/strategies	Measure A, STIP PPM, LTF, state and federal grants	\$40k	July 1, 2013 – June 30, 2014
025 - Air Quality and Conformity	Conduct air quality assessments for CMAQ funding and other project level air quality requirements	Measure A, STIP PPM, LTF, state and federal grants	\$80k	July 1, 2013 – June 30, 2014
030- Federal Transportation Improvement Program (FTIP)	Monitor and amend projects for obligation of federal funds and project approvals	Measure A, STIP PPM, LTF	\$100k	July 1, 2013 – June 30, 2014
060 – Corridor Planning	Study and develop inter/intra regional corridors in accordance with state/federal transportation planning requirements	Measure A, STIP PPM, LTF, state and federal grants	\$100k	July 1, 2013 – June 30, 2014
080 – Performance Assessment & Monitoring (Congestion	Monitor CMP system and provide system level of service data for regional performance	Measure A, STIP PPM, LTF	\$50k	July 1, 2013 – June 30, 2014

Management Program)	monitoring, consistency review with federal CMS requirements			
090 – Public Information & Communication	Provide workshops, forums to educate the public about Riverside County transportation projects and programs	Measure A, state and federal grants	\$40k	July 1, 2013 – June 30, 2014
130 - Goods Movement	Participate in Goods Movement working groups and policy development to address goods movement through the Inland Empire	Measure A, STIP PPM, LTF, state and federal grants	\$90k	July 1, 2013 – June 30, 2014
140 – Transit Planning	Participate in the Regional Transit Task Force and transit studies, work with transit operators to address and enhance transit connectivity, reliability within Riverside County and neighboring counties	Measure A, STIP PPM, LTF, state and federal grants	\$80k	July 1, 2013 – June 30, 2014

FY 13-14 WORK PROGRAM  
For Transportation Planning Activities

FOR SANBAG

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Integrated Transit and Land Use Planning for the Foothill Boulevard/5 <sup>th</sup> Street Bus Rapid Transit (BRT) Corridor	Corridor Plan	Caltrans Statewide or Urban Transit Planning Studies grant and Measure I funds	\$388,000	December 2013
Congestion Management Program Update	Updated CMP	Measure I funds	\$30,000	December 2013
Countywide Transportation Plan	Countywide Transportation Long-Range Plan	Measure I funds	\$200,000	December 2014
Updates of existing land use and general plan land use data	Updated GIS coverages for existing and general plan land uses	Measure I funds	\$30,000	September 2013
Growth Forecasts	Updated growth forecasts	Measure I funds	\$25,000	June 2014

SUNLINE SHORT RANGE TRANSIT PLAN FY11-12

PROJECT NUMBER SL 12-10

PROJECT NAME Technical Transit Planning and Facility Feasibility Studies

PROJECT DESCRIPTION

Study One – Coachella Valley Bus Rapid Transit Feasibility Study

Conduct a transit planning study to determine the feasibility of implementing Bus Rapid Transit [BRT] as well as select the most viable corridor for BRT service. The Preferred Service Plan proposed as part of the findings in the 2005/06 Comprehensive Operational Analysis [COA] and 2009 COA Update recommends operating BRT service along the Highway 111 corridor; however, there is a need to complete an Alternate Analysis to define and select the most viable corridor in the Valley for implementation of BRT service.

Deliverable: Final report on feasibility of Bus Rapid Transit in the Coachella Valley

Study Two – Evaluation of Future of SunLine East Valley Operating and Maintenance (O & M) Facility

There is a need to evaluate the existing satellite facility in the City of Indio to determine and define the most cost effective use. Currently, the facility is used for maintenance, limited operations and administrative functions, and also used as a transfer location for five routes serving various segments of the Coachella Valley. SunLine is requesting funding to conduct both studies to select the most viable corridor for BRT service and to determine the best use for the satellite facility in Indio.

Deliverable: Final report on future plan for SunLine East Valley O & M Facility

PROJECT JUSTIFICATION

The requested funding will enable SunLine to work with selected consultants to conduct studies that will help staff in selecting a corridor for BRT service and in determining what might be the best use for the satellite facility in Indio.

PROJECT TIMELINE

Draft and Release RFPs: June 30, 2013.

Issue Contracts: September 30, 2013

Conduct Studies: October 1, 2013 – May 31, 2014

Final Deliverables Accepted: June 30, 2014

PROJECT FUNDING SOURCES CONFIRMED IN SRTP 11-12

FTA	\$150,000 (Section 5307)
STA	<u>\$300,000 (FY 2011/12)</u>
TOTAL	\$450,000

SUNLINE SHORT RANGE TRANSIT PLAN FY12-13

PROJECT NUMBER SL 13-10

PROJECT NAME Rider Survey Study

PROJECT DESCRIPTION

There is a need to update the SunLine rider survey last completed in 2008 to provide an update of the profile of the agency's ridership.

Deliverable: Summary report and base survey data

PROJECT JUSTIFICATION

The requested funding will enable SunLine to work with a selected consultant to collect and analyze data to profile agency ridership in support of the future development of various agency programs.

PROJECT TIMELINE

Draft and Release RFPs: June 30, 2013.

Issue Contracts: September 30, 2013

Conduct Studies: October 1, 2013 – May 31, 2014

Final Deliverables Accepted: June 30, 2014

PROJECT FUNDING SOURCES CONFIRMED IN SRTP 12-13

FTA	\$80,000 (Section 5307)
STA	<u>\$20,000 (FY 2011/12)</u>
TOTAL	\$100,000

FY 13-14 WORK PROGRAM  
For Transportation Planning Activities

FOR                     **Gold Coast Transit (GCT)**                      
(Name of Organization/Agency)

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Develop and implement a technology strategy for the use of Farebox, APCs, NextBus and propose new technologies in order to provide better data for forecasting service needs. Design and Install a web-based data viewer system to replace current outdated ridership ACCESS database.	<ol style="list-style-type: none"> <li>1. Transit Technology Strategy Plan</li> <li>2. Design and installation of web-based data viewer.</li> </ol>	TBD	<b>+/- \$50,000</b>	Dec 2013
Pilot program to augment regular fixed-route bus service with appropriate-sized vehicles as neighborhood circulators	<ol style="list-style-type: none"> <li>1. Complete a study on the use of circulators to augment fixed-route bus service</li> <li>2. Implement a pilot program using circulators</li> </ol>	TBD	<b>+/- 100,000</b>	Aug 2014

FY 13-14 WORK PROGRAM  
For Transportation Planning Activities

FOR Victor Valley Transit Authority  
(Name of Organization/Agency)

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Study of Possible Consolidation of VVTA with Barstow and Needles Transit	Consultant Recommendation & Implementation Plan	SANBAG funded, LTF, etc.	\$10,000	August 2013
Comprehensive Operations Analysis (COA)	Study VVTA routes alignments, schedules, growth patterns, etc.	LTF	@ \$150,000	Early FY 13-14
Formation of a Consolidated Transportation Agency (CTSA) in High Desert	Study to go or no go. If go then creation of agency.	TBD	TBD	FY 14-15
Revamp Fort Irwin Commuter service plan.	TBD	TBD	TBD	TBD
Plan next stage for VVTA Vanpools	Updates as needed and new reporting software.	Jarc, 5316 FTA	\$85,000	August 2013
Review Operations of the San Bernardino Lifeline service	Possible increase of service from 3 to 5 days per week.	TBD	TBD	TBD

Prepared by Kevin Kane, Executive Director April 2, 2013

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

**-B-**  
Federal  
Applications  
Pending

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

LIST #	FUNDING AGENCY	GRANT PROGRAM/CATEGORY	SUB-APPLICANT	PROJECT TITLE	PROJECT DESCRIPTION	GRANT REQUEST	MATCH	TOTAL	CYCLE	EST. START DATE	EST. END DATE
1	Caltrans (funds from State Highway)	Environmental Justice (EJ)	County of Los Angeles, Dept of Public Health	Transportation, Health, and Equity in Los Angeles County: A Multi-Disciplinary Approach for Disadvantaged Communities	Los Angeles County, Metro and SCAG propose a Health Equity Transportation Study to help inform decision making and policy in disproportionate impacted disadvantaged communities in Los Angeles County. This multi-disciplinary study will address safety, health, and equity in Los Angeles County's transportation built environment affecting disadvantaged communities (which includes seniors, children and youth, low income persons, minorities, and people with mental and physical disabilities).	\$ 250,000	\$ 41,220	\$ 291,220	FY14	1/1/14	2/28/16
2	Caltrans (funds from State Highway)	Environmental Justice (EJ)	California State Polytechnic University - Pomona	Bicycle Travel Behavior and Bicycle Facilities from The perspective of EJ	The overall goal of this study is to identify unique bicycle travel behavior of low-income and minority population and the locations of bicycle travel demands by the population. After the identification of the travel behavior and the demand locations, this study will evaluate the safety of bicycle trips by the population and develop the alternative routes of bicycle facilities that link the existing and the proposed bicycle facilities to the demand locations.	\$ 162,500	\$ 16,250	\$ 178,750	FY14	1/1/14	2/28/16
3	Caltrans (funds from FHWA)	Environmental Justice (EJ)	Community Partners/Multicultural Communities for Mobility	Low-income Bicyclist Travel Behavior Analysis	The Southern California Association of Governments (SCAG), in partnership with Community Partners/Multicultural Communities for Mobility (MCM), will conduct a study throughout Los Angeles county to gather information on low-income cyclists' travel behavior. The Los Angeles County Low-Income Travel Behavior Analysis data will support future local, regional and statewide equitable bicycle policy and infrastructure for vulnerable populations.	\$ 100,625	\$ 13,000	\$ 113,625	FY14	1/1/14	2/28/16
4	Caltrans (funds from FTA)	Environmental Justice (EJ)	N/A	Health Co-Benefits and Environmental Justice Implications of SB 375 Planning Scenarios in the SCAG Region	This project will examine and assess the health co-benefits of SCAG alternative transportation and urban planning scenarios to reduce greenhouse gas emissions in where mobility, access, and safety take a key role promoting equity, environmental protection, and economic opportunity. It will detail information about the distribution of co-health benefits, possible trade-offs, and hidden costs under different SCAG scenarios to areas of low income, minority, and other disadvantaged communities.	\$ 250,000	\$ 25,000	\$ 275,000	FY14	1/1/14	2/28/16
5	Caltrans (funds from FTA)	Statewide or Urban Transit Planning Studies	City of Riverside	Riverside Reconnect	Riverside Reconnects is a community-based development-oriented streetcar transit feasibility study and implementation plan to facilitate investment, reduce vehicle miles travelled, and improve mobility options. Riverside Reconnects will result in alternative and preferred alignments, real estate value capture and project feasibility analyses, a financing strategy, and an implementation program for a street car line that links together all areas within a 10-minute walk to the transit corridor.	\$ 300,000	\$ 45,000	\$ 345,000	FY14	1/1/14	2/28/16
6	Caltrans (funds from FTA)	Statewide or Urban Transit Planning Studies	City of Thousand Oaks	Preparation of a Transit Master Plan for Thousand Oaks Transit	The project will prepare a Transit Master Plan for the City of Thousand Oaks that coordinates with transit in the adjacent vicinity. The plan will provide a vision for transit operations and capital which includes short and long-term goals, policies, implementation strategies, and funding mechanisms. Key tasks are anticipated to include information gathering, analyzing key issues, coordinating with other agencies, public involvement, and plan preparation and approval.	\$ 200,000	\$ 30,000	\$ 230,000	FY14	1/1/14	2/28/16
7	Caltrans (funds from FTA)	Statewide or Urban Transit Planning Studies	Riverside Transit Agency	First and Last Mile Strategic Mobility Assessment Plan	The Riverside Transit Agency (RTA) is proposing a First and Last Mile Strategic Mobility Assessment Plan to identify cost-effective improvements that will enhance mobility and solve "first- and last-mile" barriers for commuters. "First- and last-mile" barriers occur when origins or destinations cannot be conveniently accessed from the nearest transit facility due to distance, terrain, or real/perceived safety issues.	\$ 171,600	\$ 23,400	\$ 195,000	FY14	1/1/14	2/28/16
8	Caltrans (funds from FTA)	Statewide or Urban Transit Planning Studies	San Bernardino Associated Governments (SANBAG)	Advanced Regional Rail Integrated Vision East (The ARRIVE Corridor)	Project will create an integrated regional rail/land use vision and implementation strategy for the San Bernardino (SB) Metrolink Line. The project is a key step in implementation of the 2012 SCAG Region Transportation Plan/Sustainable Communities Strategy(RTP/SCS). It will develop practical strategies for transitioning from a traditional commuter rail corridor to a more integrated TOD/regional rail corridor, over time. This will foster transit-supportive land use investments in the corridor.	\$ 300,000	\$ 150,000	\$ 450,000	FY14	1/1/14	2/28/16
9	Caltrans (funds from FTA)	Transit Planning Student Internships	City of Pasadena	Pasadena Transit Division Student Intern Project	The City of Pasadena Department of Transportation Transit Division will partner with local universities select students to intern within the Transit Division. These interns will gain knowledge and experience in the field of transportation while assisting with the planning and operation of the Pasadena Area Rapid Transit System (ARTS) fixed route and Dial-A-Ride (DAR) paratransit service.	\$ 44,265	\$ 5,735	\$ 50,000	FY14	1/1/14	2/28/16
10	Caltrans (funds from FTA)	Transit Planning Student Internships	Omnitrans	Omnitrans Transit Planning and Development Services Internship	Under the guidance of the Director of Planning and Development Services, the intern will assist the Planning Projects Manager by conducting public outreach, writing reports, memos, and newsletters, and will learn about the project management and public transit planning processes. This internship will provide local college students with the opportunity to explore a career path in planning while gaining invaluable real-world experience.	\$ 48,000	\$ 7,000	\$ 55,000	FY14	1/1/14	2/28/16
11	Caltrans (funds from FTA)	Transit Planning Student Internships	Gold Coast Transit	Gold Coast Transit Internship Program	Two interns will assist Gold Coast Transit (GCT) with a variety of transit planning and supportive tasks over a two-year period. The program is intended to promote transit knowledge and provide hands-on experience to students, which will foster the education of university and community college students with an active or potential interest in the field of public transit. GCT intern program is an excellent learning environment for students to develop workplace readiness skills.	\$ 36,000	\$ 4,129	\$ 40,129	FY14	1/1/14	2/28/16
12	Caltrans (funds from FTA)	Transit Planning Student Internships	City of Thousand Oaks	City of Thousand Oaks Transit Student Internships	Thousand Oaks Transit proposes to implement an internship program that exposes college students to job experiences that complement their academic training and career aspirations. A total of four (4) student interns will be employed at Thousand Oaks Transit. Due to the small amount of staff and the numerous responsibilities required, the interns will have a range of transit planning responsibilities, and be exposed to a broad range of transit planning topics.	\$ 30,000	\$ 5,000	\$ 35,000	FY14	1/1/14	2/28/16
13	Caltrans (funds from FHWA)	Partnership Planning Grant	Orange County Transportation Authority (OCTA)	Economic Impact Study of Active Transportation in the SCAG Region	SCAG and the participating County Transportation Commissions propose to conduct research to determine the economic and environmental benefits of bicycling and walking on the region's economy in a typical year. The study will be a snapshot of the existing benefit (direct, indirect and induced) of bicycle and pedestrian facilities and activities, including tourism, environmental, health, reduction in transportation system demand and other economic benefits.	\$ 300,000	\$ 75,000	\$ 375,000	FY14	1/1/14	2/28/16
14	Caltrans (funds from FHWA)	Partnership Planning Program	Cities of Redondo Beach, Manhattan Beach, and Hermosa Beach.	Living Streets Design Manual Customization and Aviation Boulevard Living Streets Design and Parking/Traffic Impact Study	The Cities of Redondo Beach, Manhattan Beach, and Hermosa Beach are jointly requesting funding to customize the Living Streets Design Manual for each of their cities. The Cities will apply the manual to draft a Living Streets conceptual design for Aviation Boulevard, a major transportation corridor connecting the three cities.	\$ 221,600	\$ 55,400	\$ 277,000	FY14	1/1/14	2/28/16
15	Caltrans (funds from FHWA)	Partnership Planning Program	California State Polytechnic University - Pomona	A Database Framework for Multi-Agency Transportation Planning Process	The goal of this study is to facilitate data sharing and exchange between a Metropolitan Planning Organization (MPO) and local governments by developing a database framework that establishes connections among the transportation planning databases used in regional transportation planning processes.	\$ 123,500	\$ 24,700	\$ 148,200	FY14	1/1/14	2/28/16
16	Caltrans (funds from FHWA)	Partnership Planning Program	City of Diamond Bar and LACMTA (Metro)	SR57/SR60 Confluence, Feasibility Study Phase 2	SR 57/60 Improvements Project has been identified and programmed in the 2012 Los Angeles County Metro's Multi-County Goods Movement Action Plan and the Long Range Transportation Plan, as well as in the SCAG's Regional Transportation Plan. With the joint effort between the City of Industry, City of Diamond Bar and the Metropolitan Transportation Authority (Metro), an Initial Feasibility Study was conducted in 2008 to evaluate potential improvements at the SR 57/60 confluence.	\$ 100,000	\$ 25,000	\$ 125,000	FY14	1/1/14	2/28/16
<b>TOTALS</b>						<b>\$ 2,638,090</b>	<b>\$ 545,834</b>	<b>\$ 3,183,924</b>			

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## -C- Certifications of Assurances

MAY 2013

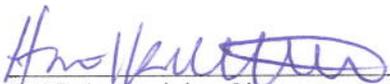


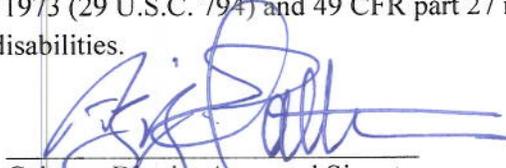
SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

**FY 2013/2014 FHWA Metropolitan Transportation Planning Process Certification**

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Southern California Association of Governments, Metropolitan Planning Organization for the Counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (sec. 105(f), Pub. L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38);
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- IX. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- X. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- XI. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- XII. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

  
MPO Authorizing Signature  
EXECUTIVE DIRECTOR  
Title  
4/18/2013  
Date

  
Caltrans District Approval Signature  
Deputy District Director  
Title  
5/21/2013  
Date

# FTA FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES

## FEDERAL FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. X

OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	
02.	Lobbying.	
03.	Private Sector Protections.	
04.	Procurement and Procurement System.	
05.	Rolling Stock Reviews and Bus Testing.	
06.	Demand Responsive Service.	
07.	Intelligent Transportation Systems.	
08.	Interest and Finance Costs and Leasing Costs.	
09.	Transit Asset Management and Agency Safety Plans.	
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus/Bus Facilities Programs.	_____
15.	Urbanized Area Formula Programs and Job Access and Reverse Commute (JARC) Program.	_____
16.	Seniors/Elderly/Individuals with Disabilities Programs and New Freedom Program.	_____
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Public Transportation on Indian Reservations and "Tribal Transit Programs.	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

# FTA FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES

## FEDERAL FISCAL YEAR 2013 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE (Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

### AFFIRMATION OF APPLICANT

Name of Applicant: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Name and Relationship of Authorized Representative: HASAN IKHRATA, EXECUTIVE DIRECTOR

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these Certifications and Assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its authorized representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2013, irrespective of whether the individual that acted on its Applicant's behalf continues to represent the Applicant.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply, as provided, to each Project for which the Applicant seeks now, or may later seek FTA funding during Federal Fiscal Year 2013.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature  Date: 4/18/2013

Name HASAN IKHRATA, EXECUTIVE DIRECTOR  
Authorized Representative of Applicant

### AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA Project or Projects.

Signature  Date: 04/18/13

Name JOANN AFRICA  
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

**Fiscal Year 2013/2014 California Department of Transportation  
Debarment and Suspension Certification**

*As required by U.S. DOT regulations on governmentwide Debarment and Suspension  
(Nonprocurement), 49 CFR 29.100:*

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
  - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
  - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
  - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
  - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

DEPARTMENT OF TRANSPORTATION  
DEBARMENT AND SUSPENSION CERTIFICATION  
FISCAL YEAR 2013/2014  
SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 4/18/2013

Printed Name HASAN IKHRATA, EXECUTIVE DIRECTOR

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature  Date 04/18/13

Printed Name JOANN AFRICA  
of Applicant's Attorney

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

**-D-**  
2013-2014  
OWP Resolution

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS



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**Officers**

President

Glen Becerra, Simi Valley

First Vice President

Greg Pettis, Cathedral City

Second Vice President

Carl Morehouse, San Buenaventura

Immediate Past President

Pam O'Connor, Santa Monica

**Executive/Administration Committee Chair**

Glen Becerra, Simi Valley

**Policy Committee Chairs**

Community, Economic and

Human Development

Paula Lantz, Pomona

Energy & Environment

Cheryl Viegas-Walker, El Centro

Transportation

Keith Millhouse, Ventura County

Transportation Commission

**RESOLUTION NO. 13-549-1**

**A RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (SCAG) APPROVING AND ADOPTING THE FISCAL YEAR 2013/14 COMPREHENSIVE BUDGET**

**WHEREAS**, the Southern California Association of Governments (“SCAG”) is the Metropolitan Planning Organization, pursuant to 23 U.S.C. 134 et seq. and 49 U.S.C. 5303 et seq. for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial; and

**WHEREAS**, SCAG has developed the Fiscal Year (FY) 2013/14 Comprehensive Budget that includes the following budget components: the General Fund Budget; the Overall Work Program (OWP); the Indirect Cost Budget (ICAP); and the Fringe Benefit Budget; and

**WHEREAS**, the OWP is the basis for SCAG’s annual regional planning activities and budget; and

**WHEREAS**, in conjunction with the OWP Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding; and

**WHEREAS**, SCAG is eligible to receive Federal and/or State funding for certain transportation planning related activities through the California Department of Transportation. Upon award, the funds are implemented through the OWP with SCAG and Caltrans to execute a Fund Transfer Agreement through the Transportation Planning Grant Programs; and

**WHEREAS**, the Regional Council authorized release of the draft FY 2013/14 OWP for a thirty-day public comment period on March 7, 2013. The draft FY 2013/14 OWP included proposed funding to SCAG as part of the Transportation Planning Grant Programs. All comments to the draft FY 2013/14 OWP have been addressed and incorporated by staff into the final FY 2013/14 OWP within the Comprehensive Budget; and

**WHEREAS**, on March 7, 2013, the Regional Council approved the FY 2013/14 General Fund Budget and authorized its submittal to the General Assembly for review and adoption on May 2, 2013.

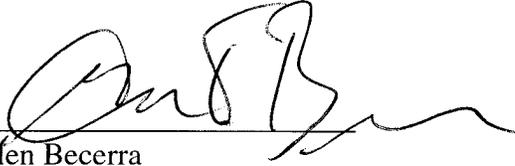
**NOW, THEREFORE, BE IT RESOLVED** by the Regional Council of the Southern California Association of Governments that the Regional Council hereby approve and adopt the FY 2013/14 Comprehensive Budget.

**BE IT FURTHER RESOLVED THAT:**

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2013/14 OWP to the participating State and Federal agencies.
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2013/14 ICAP to the participating State and Federal agencies.
3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance.
4. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to submit the FY 2013/14 OWP, and to execute all related agreements and documents on behalf of the Regional Council to implement purposes of this Resolution.
5. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to funding agencies, the necessary work programs, and budget modifications to the FY 2013/14 OWP based on actual available funds and to draw funds as necessary on a letter of credit or other requisition basis.
6. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to submit grant applications and execute the required Fund Transfer Agreement or related grant agreements and any amendments thereto with Caltrans as part of the Transportation Planning Grant Programs, and to implement the funds through SCAG's OWP.
7. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative changes required to implement the FY 2013/14 OWP.

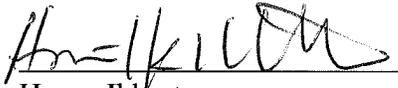
**APPROVED AND ADOPTED** by the Regional Council of the Southern California Association of Governments at a regular meeting on the 2nd day of May, 2013.

[SIGNATURES ON FOLLOWING PAGE]



Glen Becerra  
President, SCAG  
Councilmember, Simi Valley

Attested by:



Hasan Ikhata  
Executive Director

Approved as to Form:



Joann Africa  
Chief Counsel

FISCAL YEAR

2013  
2014

# OVERALL WORK PROGRAM

## -E- Glossary

MAY 2013



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

# Glossary

AA	Alternative Analysis
AASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
APS	Alternative Planning Strategy
ARB	Air Resource Board
ARRA	American Recovery and Reinvestment Act 2009
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ATAC	Aviation Technical Advisory Committee
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle, so they can better utilize the transportation system.
ATMS	Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.
AVO	Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.
Base Year	The year 2000, used in the RTP performance analysis as a reference point for current conditions.
Baseline	Future scenarios in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.

## GLOSSARY

BTA	Bicycle Transportation Account
BLS	Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.
BNSF	Burlington Northern and Santa Fe Railway Company.
BPAC	Bike/Ped Advisory Committee
Bus Rapid Transit	Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.
CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO <sub>2</sub> ), nitrogen dioxide (NO <sub>2</sub> ), carbon monoxide (CO), ozone, lead, and particulate matter (PM <sub>10</sub> ). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.
Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
CALOTS	California Land Opportunities Tracking System
Catalytic demand	Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.
CBDS	Consolidated Budget Development System
CBP	Compass Blueprint
CEC	California Energy Commission

## GLOSSARY

CEHD	Community, Economic, and Human Development Committee
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
CETAP	Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.
C.F.R.	Code of Federal Regulations
CHTS	California Household Travel Survey
CSMP	Corridor System Management Plan
CMA	County Congestion Management Agencies
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMP	Corridor Management Plan
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
CO	Carbon monoxide – a colorless, odorless, poisonous gas formed when carbon in fuels is not burned completely. It is a byproduct of highway vehicle exhaust, which contributes about 60 percent of all CO emissions nationwide.
COG	Council of Governments – under State law, a single or multi-county council created by a joint powers agreement.
<i>COMPASS</i> / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.

## GLOSSARY

Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.
CRM	Customer Relation Management System
CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.
DCP	Department of City Planning (City of Los Angeles)
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DOE	United States Department of Energy
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EAC	Executive and Administration Committee
EEC	Energy and Environment Committee
EAVTAM	Enhanced Antelope Valley Transportation Model
EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of: the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.

## GLOSSARY

EJ	Environmental Justice
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
ERP	Enterprise Resource Planning
EV	Electric Vehicle
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
FMIS	Financial Management Information System
Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.
FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO. (Note: The FTIP is locally referred to as the 2002 RTIP.)
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.

## GLOSSARY

GA	General Assembly
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.
GIS / EGIS	Enterprise Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.
GHG	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.
GNP	Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.
Grade crossing	A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.
GRI	Green Region Initiative
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.
HOV	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation’s highway system.
HSR	High-Speed Rail

## GLOSSARY

HUD	U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
ICTC (formally IVAG)	Imperial County Transportation commission
IGR	Inter-Governmental Review – review of regionally significant local plans, projects, and programs for consistency with SCAG's adopted regional plans. SCAG is the authorized regional agency for IGR.
IIG	Infill Incentive Grant
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).
IT	Information Technologies – support or management of computer-based information systems
ITLUM	Integrated Transportation and Land Use Model
ITS	Intelligent Transportation Systems – systems that use modern detection, communications and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion or accidents. ITS technology can be applied to arterials, freeways, transit, trucks and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).

## GLOSSARY

IVAG	Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.
JARC	Job Access Reverse Commute formula grant – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.
JPA	Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.
LACMTA	Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA or Metro – agency responsible for planning and funding countywide transportation improvements, administering the county’s transportation sales tax revenues, and operating bus and rail transit service.
LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.
LAWA	Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.
LCMC	Legislative/Communications and Membership Committee
LPA	Locally Preferred Alternative
LAX	Los Angeles International Airport
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders’ implementation.
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.
LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.

## GLOSSARY

MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.
MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County’s local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County’s local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.
MPU	Minimum Planning Unit
MTA	Metropolitan Transportation Authority – see LACMTA

## GLOSSARY

MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.
NAAQS	National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NHTSA	National Highway Traffic Safety Administration
NF	New Freedom formula grant – Federal Transportation Administration
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus transit service.
OMS	Overall Work Program Management System
OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.
OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PECAS	Production-Exchange-Consumption Allocation System
PEIR	Program Environmental Impact Report

## GLOSSARY

PMP	Project Management Plan
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
PM <sub>10</sub>	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
PM <sub>2.5</sub>	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes.
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PTC	Planned Positive Train Control
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.

## GLOSSARY

Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.
REMI	Regional Economic Model, Incorporated
RC	Regional Council
RCP	Regional Comprehensive Plan
RPMS	Regional Pavement Management System
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county’s transportation sales tax revenues.
RDIR	Regional Data and Information Repository
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the 2002 RTIP.)
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee

## GLOSSARY

RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.
RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State’s RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
RTMS / RTMIS	Regional Transportation Monitoring Information System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional and private data sources.
SRTS	Safe Routes To Schools
TCWG	Transportation Conformity Working Group
TPP	Transit Project Priority
SAFETEA-LU	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users
SANBAG	San Bernardino Associated Governments –SANBAG is the council of governments and transportation planning agency for San Bernardino County. SANBAG is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.
SANDAG	San Diego Association of Governments
SB	Senate Bill

## GLOSSARY

SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
SASVAM	Small Area Secondary Variable Allocation Model
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino and Riverside Counties in Southern California.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.
SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.
SCS	Sustainable Communities Strategies
SED	Socioeconomic Data – population, employment and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SHSP	Strategic Highway Safety Plan
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.

## GLOSSARY

STD MF	Statewide Travel Demand Model Framework
SO <sub>x</sub>	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
SOW	Scope of Work
SR-1	State Route 1– a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.
SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
SWITRS	State-Wide Integrated Traffic Records System
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.
TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TC	Transportation Committee
TCA	Transportation Corridor Agencies

## GLOSSARY

TCC	Transportation and Communications Committee
CM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMS are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCRP	Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TEA-21	Transportation Equity Act for the 21 <sup>st</sup> Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.
TEAM	Transportation Electronic Award and Management System – FTA grant application and reporting system
TEU	Twenty-foot Equivalent Unit.
Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.
TIF	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.

## GLOSSARY

TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program’s fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation’s surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
TMC	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Trantrak	RTIP database management system.
TSM	Transportation System Management
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
UZA	Urbanized Area
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.
Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.

## GLOSSARY

Vehicle trip	The one-way movement of a vehicle between two points.
VMT	Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in a given area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.
VOC	Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NOx in the presence of heat and sunlight.

### SUBREGIONS BY COUNTY

<b>IMPERIAL:</b>	Imperial County Transportation Commission ( <b>ICTC</b> ), formerly Imperial Valley Association of Governments ( <b>IVAG</b> )
<b>LOS ANGELES:</b>	Arroyo Verdugo Cities Gateway Cities Council of Governments ( <b>GCCOG</b> ) Las Virgenes/Malibu Council of Governments ( <b>LVMCOG</b> ) City of Los Angeles North Los Angeles County San Gabriel Valley Council of Governments ( <b>SGVCOG</b> ) South Bay Cities Council of Governments Westside Cities
<b>ORANGE:</b>	Orange County Council of Governments ( <b>OCCOG</b> )
<b>RIVERSIDE:</b>	Coachella Valley Association of Governments ( <b>CVAG</b> ) Western Riverside Council of Governments ( <b>WRCOG</b> )
<b>SAN BERNARDINO:</b>	San Bernardino Associated Governments ( <b>SANBAG</b> )
<b>VENTURA:</b>	Ventura Council of Governments ( <b>VCOG</b> )



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

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