



FISCAL YEAR 2017-2018 OVERALL WORK PROGRAM

MAY 2017
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OVERALL WORK PROGRAM

SECTION I

Regional Prospectus

FISCAL YEAR
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Southern California Association of Governments

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

Under the guidance of the Regional Council and in collaboration with its partners, SCAG's mission is to facilitate a forum to develop and foster the realization of regional plans that improve the quality of life for Southern Californians.

SCAG's primary responsibilities include the development of the Regional Transportation Plan (RTP), which include 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 if regional transportation plans and programs are in conformity with the purpose of applicable state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, and periodic preparation of a Regional Housing Needs Assessment (RHNA).

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

Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2017 through June 30, 2018 (FY 2017-18). 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 contained in this OWP

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

The Regional Prospectus is structured as follows:

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I. Significant Regional Characteristics and Issues

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

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

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

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

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

II. Regional Transportation Needs, Planning, Priorities and Goals

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

SCAG Goals:

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

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

A. Goods Movement

SCAG's goods movement program integrates freight transportation strategies and policies into regional transportation planning. During the past fiscal year, SCAG continued to work with diverse

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transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions as reflected in the 2016-2040 RTP/SCS.

Recent efforts completed as an outgrowth of the Comprehensive Regional Goods Movement Plan and Implementation Strategy provided a framework to address regional goods movement challenges. 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
- 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 key inputs into the 2016 RTP/SCS. In FY 2016-2017, SCAG continued 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 and the FAST Act. In FY 2017-2018, SCAG will continue to pursue efforts to advance the identified consensus strategies adopted by regional transportation partners to advance appropriate and meaningful investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective environmental mitigation. This will include ongoing cooperation with local, state, and federal partners to meet the remaining requirements of MAP-21 and the FAST Act.

To support efficient freight movement throughout the region during FY 2016-2017, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development. SCAG also worked with the FHWA Office of Freight to assess the National Freight Network, State Freight Plan and National Freight Plan Development.

SCAG also completed the Goods Movement Border Crossing Study – Phase II in FY 2016. This effort identified 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 was jointly managed/coordinated with the Imperial County Transportation Commission (ICTC) and San Diego Association of Governments (SANDAG).

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In FY 2016, SCAG will complete its study on warehousing and trans-loading in the SCAG region. This study includes the identification and analyses of regional trade impacts with a specific focus on manufacturing, local distribution, and import/export trends and the associated implications for warehousing supply and demand in the SCAG region. This initiative was completed by SCAG and involved significant coordination with regional stakeholders including regional partners.

In FY 2017-2018, 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 landside transportation system, environmental and community impacts of goods movement activities, and all freight associated requirements and appropriate opportunities from the FAST Act. Anticipated activities in support of this initiative include coordination of interagency stakeholders to provide input to the State and national freight plans/policies and freight network designation.

Continuing through FY 2017-2018, SCAG will support ongoing analyses for the East-West Freight Corridor, working in coordination with partner agencies. Anticipated efforts will include further conceptual design assessment and consideration of potential financial options for the project.

B. Congestion Reduction

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

In 2010 and 2011, SCAG partnered with Caltrans to complete Corridor System Management Plans (CSMPs) that rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the CSMPs identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the RTP/SCS. In order to make progress on this commitment, SCAG initiated an effort in FY 2013-2014 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommended needed adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2016-2017, SCAG made significant progress on this important project in developing and analyzing the database associated with transportation system preservation.

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In FY 2008-2009, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP/SCS. A second phase of the Express Travel Choices study initiated in FY 2012-2013 developed an implementation plan, including the build-out of the existing and planned managed network of express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. A regional concept of operations for express lanes throughout the region was completed in FY 2015-2016 and revised in FY 2016-2017. As a living document, additional revisions may be made in FY 2017-2018 as appropriate. A concept of operations for a possible cordon pricing pilot project, including stakeholder engagement, was completed in FY 2016-2017. Ongoing stakeholder engagement on potential pilot projects will continue into FY 2017-2018.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county transportation commissions, as well as updates of our RTP/SCS and FTIP. As part of this improvement, in 2011 SCAG developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2016 RTP/SCS. Furthermore, in FY 2016-2017, SCAG enhanced its process and documentation of how programmed highway capacity projects are developed and integrated with complementary TDM and TSM strategies.

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

C. Sustainability Program (Land Use/Transportation Integration)

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

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

Sustainability Program Call for Proposals: Continue work on ongoing Sustainability Planning Grant projects and initiate new collaborative assistance to member local governments and

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communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

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

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

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

Projects to be undertaken in FY 2017-2018 include:

- Begin development of growth scenarios and advanced land use strategies for the Draft 2020 RTP/SCS
- Procure consultants and administer new Sustainability Planning Grant projects awarded in Spring 2017
- Undertake several major new projects to support objectives of the RTP/SCS including a High Quality Transit Area (HQTA) Analysis and a 2050 Greenhouse Gas (GHG) Pathways Study
- Manage the 2017 Sustainability Awards presented at the SCAG General Assembly
- Continue monitoring of the 2017 Climate Change Scoping Process and the SB 375 Target Setting Process
- Conduct Toolbox Tuesdays training events
- Conduct CEO Sustainability Working Group meetings, including review of Joint Work Programs priorities with County Transportation Commissions
- Continue implementation of SCAG's Open Space work plan, through convening the SCAG Open Space Working group and eventual incorporation of natural lands policies in the Draft 2020 RTP/SCS
- Continue implementation of the Cap & Trade Action Plan with a focus on providing Technical Assistance and workshops for the Affordable Housing Sustainable Communities (AHSC) grant program and other GGRF programs
- Continue as Regional Coordinator for the Civic Sparks program, with an emphasis on continued development of the Green Region Sustainability Indicators project

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- Continue to serve as the Regional Clean Cities Coordinator
- Secure grant resources to determine viability of deploying electric vehicle charging infrastructure in the region

D. Regional Transit and High Speed Rail Planning

During FY 2017-2018, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding (MOUs) between SCAG and transit operators in the region that was updated and executed in FY 2006-2007; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21) and the Fixing America's Surface Transportation (FAST) Act. Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to address new rulemaking affecting transit safety and transit asset management/state of good repair. SCAG will also revisit the MOUs with its transit partners and CTCs to incorporate new federal rulemaking and requirements.

During FY 2016-2017, staff developed the FY13/14 Transit System Performance Report, an annual publication (based on the most recent data available at the time from FTA) that assesses the performance of the region's large and complex public transportation network at the system and operator level, and which serves as a resource for decision-makers and the region's providers of public transportation. 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. Staff also initiated a study effort to analyze socioeconomic and demographic trends to better understand the factors driving recent declines in bus ridership in the region. This work will continue into FY 2017-2018. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, and coordination with the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor and Metrolink Strategic Planning efforts. Staff will also participate in regional, state and federal transit studies and forums as needed.

During FY 2016-2017, SCAG continued work two major transit planning studies to improve connectivity between Los Angeles and San Bernardino Counties and between Los Angeles and Orange Counties. The studies focus on strategies to improve connectivity in the urban and commuter rail networks. Work on the two inter-county studies conclude in FY 2017-2018.

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

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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 in accordance with the cooperative MOU that is in place.

E. Corridor & Other Planning Studies

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

- SR-710 North EIR/EIS (Metro)
- I-605 Congestion Hot Spots (Metro)
- High Desert Corridor (Metro, SBTA and HDC JPA)
- I-210 Connected Corridors Pilot (Metro)
- I-10 Corridor (SANBAG)
- Northwest SR-138 Corridor (Metro)
- I-105 Corridor Sustainability Study (SCAG)

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 II study. In FY 2017-2018, 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 development of the technical and policy framework for the 2020 RTP/SCS financial plan. This will include analyses of financial conditions, identification of new innovative financing opportunities, and investigation of various

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public-private partnership initiatives. In particular, SCAG will continue efforts to lay the groundwork for transitioning from gas taxes to mileage-based user fees. SCAG will coordinate with the California Transportation Commission and monitor activities of the California Road Charge Pilot Program. SCAG will also continue efforts to provide technical input and analyses associated with FAST Act federal surface transportation reauthorization efforts.

G. Active Transportation

SCAG's Active Transportation Program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2016-2017, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance policies adopted in the 2016 RTP/SCS. Staff coordinated regular meetings of two working groups focused public health and active transportation to facilitate regional collaboration on the policies included in the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Active Transportation Health and Economic Impact Study and continued to enhance the Active Transportation Database. Both of these efforts will serve as tools to enhance analysis of active transportation investments in the 2020 RTP/SCS. In partnership with Arizona State University and the Los Angeles County Metropolitan Transportation Authority, SCAG also completed an analysis of the greenhouse gas emissions generated from multimodal transit trips, including first-last mile access and egress from stations. This study was supported by one of four grants awarded nationwide by the FHWA to assist State DOTs and MPOs in performing a greenhouse gas/energy analysis at the planning level.

SCAG also collaborated with the CTCs to develop \$56 million regional program of projects that was approved by the California Transportation Commission for the third cycle of the California Active Transportation Program (ATP). The project selection process was enhanced this cycle by providing a supplemental call for projects for planning and capacity building projects to complement the infrastructure-focused, call for proposals that is issued by the state. The supplemental call for projects was integrated with SCAG's Sustainability Planning Grant Call for Proposals to allow SCAG to leverage funding from multiple sources to meet local planning needs. SCAG represents the large MPOs on the statewide Active Transportation Program Technical Advisory Community and facilitates ongoing discussions with the county transportation commissions and other regional stakeholders to enhance the selection, delivery and evaluation of ATP projects.

Staff continued work on the Go Human active transportation safety and encouragement campaign, a program funded by an ATP grant, California Office of Traffic Safety, Mobile Source Reduction Committee grants, and local sponsorships. Go Human includes three main components: Advertising Campaign, Community Outreach/Demonstration Events, and development of Active Transportation Training Toolkits and facilitation of training workshops. Staff activities in FY 2016-2017 focused on completing the Training Toolkits, refining and re-running

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the media and advertising campaign, and delivering a second round of Community Outreach/Demonstration Events, or Go Human events. Relunched in May 2017 with new images and targeted messaging, the Go Human campaign increased local awareness and education on rules of the road and how to walk, bike and drive safely. *Go Human* events advanced local planning across ten communities by educating residents on potential improvements and generating public support and feedback on local plans. The Go Human events also implement regional policies aimed at increasing safety and investment in active transportation by increasing education and awareness of the rules of the road and critical role of walking and biking in regional mobility.

Projects to be undertaken in FY 2017-2018 include:

- Continued implementation of the Go Human campaign focusing on Go Human events in up to 20 communities
- Partnering with local agencies to deliver of nearly \$6 million in active transportation planning and capacity building grants through the Sustainability Planning Grant Program.
- Provide input and analysis to support the California Transportation Commission in developing guidelines for the 2019 California Active Transportation Program, and continued support for delivery of projects awarded funding through Cycle 2 and 3.
- Continued enhancements and promotion of the Active Transportation Database to expand availability of bicycle and pedestrian data to inform local and regional planning.
- Providing technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Enhance modeling tools to project impacts of active transportation investments on vehicle miles travelled and public health.
- Continue to explore and facilitate partnerships between public health, water, energy and transportation agencies to advance multi-benefit projects in support of policies in the RTP/SCS.

H. Safety

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

During FY2016-2017, SCAG coordinated with the state to develop statewide safety targets. In preparation for setting its own regional safety targets, SCAG collected, and analyzed transportation safety data (i.e., existing conditions). For FY 2017-2018, SCAG will work with stakeholders to develop regional safety targets, which it will report to the state and later

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incorporate into the 2020 RTP/SCS. SCAG will continue to monitor safety in the region and its progress towards meeting its established targets. In addition, SCAG will maintain its working relationships with the SHSP committee and other relevant stakeholder groups.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, complex computer modeling, extensive inter-agency coordination, as well as specialized technical analysis and report writing. Staff works closely with regional, State, and Federal partner agencies to resolve numerous challenging issues in meeting the CAA requirements, including transportation conformity for 18 nonattainment and maintenance areas within the SCAG region. In FY 2016-2017, SCAG adopted and received FHWA/FTA approval of the conformity determination for the 2017 FTIP. SCAG also received FHWA/FTA approval of two 2015 and one 2017 FTIP Amendments; staff prepared conformity analyses for two Amendments to the 2016 RTP/SCS; and staff completed one formal TCM substitution and processed on-going TCM timely implementation requests from CTCs.

Staff actively participated in the development of AQMPs (Ozone/PM2.5 SIPs) and fulfilled SCAG's federal and state air quality planning responsibilities. In FY 2016-2017, the SCAG's portion of the 2016 South Coast AQMP, the Appendix IV-C – Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures, was adopted by the Regional Council and transmitted to the SCAQMD for inclusion in the Final 2016 South Coast AQMP; Staff provided ARB and SCAQMD with final growth forecast and travel activity projections for development of ozone and PM2.5 SIPs in the SCAG region; Staff also collaborated with ARB and local air districts in developing new ozone and PM2.5 transportation conformity budgets in the respective ozone and PM2.5 SIPs.

Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects; and uploaded the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG).

Compliance with the CEQA provisions is also a requirement for SCAG when SCAG is the lead agency with the responsibility for preparation of the environmental documentation for the RTP/SCS. Staff actively participates in the development of environmental documentation to ensure regulatory compliance with the CEQA provisions as well as other applicable federal and state laws. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation for the RTP/SCS. In FY 2015-2016, SCAG continued to ensure compliance with the CEQA provisions and other federal and state laws when preparing the environmental documentation for the 2016-2040

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RTP/SCS. Staff has and will continue to seek input from SCAG's Policy Committees and conduct consultation and public outreach in support of the environmental document.

In FY 2017-2018, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including the conformity analysis and determination for the on-going 2017 FTIP amendments as well as for any amendment to the 2016 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing/finalizing any AQMPs/SIPs, including setting appropriate new emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

J. Regional Forecasting and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2016-2017 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices
- Initiated technical work and subregional outreach for the 2020 RTP/SCS
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level
- Incorporated the new information from the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates
- Continued SCAG's role as a Regional Data Center of the US Census Bureau, thereby expanding our role to promote the utilization and dissemination of census data to regional stakeholders
- SCAG has strengthened its relationships with Southern California's universities and colleges to expand the knowledge base and enhance the quality of long range planning activities. SCAG hosted the annual SCAG/USC Demographic Workshop and supported a SCAG Planning Studio class at Cal Poly Pomona

Additionally in FY 2016-2017, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS

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software training workshops for participating local jurisdictions, as well as providing GIS services for additional cities.

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

In FY 2017-2018, major forecasting and data/GIS initiatives will include:

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

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- Provide training, expert clinics, on-site technical support appointments, data updating/sharing/standardizing and other GIS services to our local jurisdictions;
- Continue the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications);
- Enhance the partnership with Southern California's universities and colleges to improve SCAG's planning capabilities; and
- Expand global cooperation with diverse international research, educational, and government organizations to foster research capabilities and address various planning issues related to land use, housing, transportation, environment, health, etc.

K. Small Area Forecasting and Modeling Support

Major forecasting, data, and modeling projects undertaken in FY 2016-2017 included:

- Continued building state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices;
- Began data gathering, evaluating, and analytical processes including parcel information, censuses, annexations and employment data for building the 2020 RTP/SCS base year socioeconomic estimates and growth projections;
- Led the collaborative efforts on developing socioeconomic estimates with member agencies, including Los Angeles City, San Bernardino County Transportation Authority and others;
- Developed more than 20 scenario data sets to support model operation for SCAG plans/programs;
- Enhanced and maintained Scenario Planning Model (SPM) by in-house staff:
 - Developed socioeconomic data to a very fine detailed geographic levels as base input of Scenario Planning Model
 - Developed the Scenario Planning Model Data Management (SPM-DM) site to support local input process for the 2020 RTP/SCS
 - Developed Scenario Planning Model - Scenario Development (SPM-SD) analytic modules for the analysis of scenario impact for the 2020 RTP/SCS
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: 2016 RTP/SCS Amendments, FTIP development, and emissions target setting exercises;
- Continued to update and enhance SCAG's Travel Demand Model for the 2020 RTP/SCS;

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

Major forecasting, data, and modeling initiatives for FY 2017-2018 include:

- Develop the draft 2020 RTP/SCS growth forecast data at jurisdictional and small area levels;
- Continue to work with local jurisdictions on local input process; analyze and incorporate comments from local jurisdictions;
- Continue to develop model input data for transportation modeling on major SCAG plans/programs;
- Continue to update and maintain SCAG's Models, including Travel Demand Model, Scenario Planning Model, Heavy-duty Truck Model, and Air Quality Model;
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings;
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency; and
- 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.

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L. 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 the 2016 RTP/SCS. With the exception of the Final Rule on the Highway Safety Improvement Program, federal guidance related to performance based planning still forthcoming by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

To ensure the Federal Transportation Improvement Program (FTIP) is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including the Highway Performance Monitoring System (HPMS) and a Regional Transportation Monitoring Information System (RTMIS)
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Additional projects to be undertaken in FY 2017-2018 include:

- Work with all 197 local jurisdictions to facilitate collection of data for the Highway Performance Monitoring System (HPMS)
- Data collection and analysis for Regional Performance Assessment
- Incorporate use of the web-based 'REVISION' regional growth monitoring tool, based on the transformative upgrade of the 'CALOTS' application, to support regional Sustainable Growth Strategy (SCS) monitoring
- Conduct various performance monitoring analyses to track regional and local implementation of 2016 RTP/SCS
- Initiate and complete the development of the biennial Local Profiles Reports for all 197 local jurisdictions.

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Table 1: 2016 RTP/SCS Outcomes and Performance Measures

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

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IV. Implementation of the RTP/SCS and FTIP

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

The focus of FY 2017-2018 will be to maintain, manage, and guide the implementation of the 2016 RTP/SCS and ensure that the Plan continues to remain consistent with state and federal requirements while addressing the region's transportation needs

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP/SCS. The current 2017 FTIP was federally approved and found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects in FY 2016-2017 – FY 2021-2022. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation.

During FY 2016-2017, the 2015 FTIP was updated with two amendments and four administrative modifications. The 2017 FTIP was updated with five amendments and three administrative modifications. SCAG, by working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP amendments and administrative modifications. SCAG began development of the draft 2019 FTIP Guidelines in preparation of stakeholder's review and Regional Council approval in early FY 2017-2018. Approval of these guidelines will mark the start of the 2019 FTIP development cycle.

V. Overview of Public Participation and Consultation

A. Public Participation Plan Update

Following the adoption of its most recent Public Participation Plan in April 2014, SCAG began implementing a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using the Internet, social media, video production, graphic design, publications, e-newsletters, op-eds, fact sheets, media advisories and news releases.

SCAG's Public Participation Plan outlines how the agency operates, establishes core values for public participation, and sets forth goals and strategies for increasing public information and engagement. Consistent with state and federal regulations, SCAG provides for formal comment periods for the 2016 RTP/SCS, as well as other major plans, projects and programs. The agency

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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. In addition, the 2014 Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

In September 2014, an update to SCAG's Title VI Program was adopted by the Regional Council, along with SCAG's Language Assistance Program for Limited English Proficient Populations. SCAG is required to demonstrate its compliance with the Department of Transportation's Title VI requirements every three years. With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most spoken languages in the region's households other than English. The Language Assistance Program also provides for interpreters in these languages at workshops and other public meetings, with 48 hours notification.

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

- Alerts via email, social media, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups.
- Public notices announcing the availability of the Draft Amendment #2 to the 2016 RTP/SCS for public comment and review was advertised in major newspapers throughout the region as well as ethnic Spanish, Chinese, Korean and Vietnamese publications.
- Increased opportunities for public engagement through video and web conferencing.
- Updating the 2016 RTP/SCS website to provide the latest news, public hearing dates/times, information on key planning strategies and opportunities to provide comment.

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B. SCAG Regional Offices

In addition to operating a Regional Office in five (5) counties in Southern California, SCAG has established videoconferencing sites at three (3) 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 2020 RTP/SCS.

VI. SCAG Organizational Structure and Decision Making Steps

General Assembly (GA) – SCAG is governed by delegates from every member city, county and County Transportation Commission (CTC) through 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, ratifies SCAG officer positions, and considers any proposed changes to the Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – Decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. In September 2014, the Regional Council also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of three major Policy

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Committees: Transportation; Community, Economic and Human Development; and Energy and Environment. Members of the Regional Council serve on one of the three Policy Committees for two year terms.

Transportation Committee (TC) – The TC examines regional policies, programs and other matters pertaining to roads and highways, 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, sustainability and other community development needs.

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

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

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

Regional Prospectus

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

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

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



Regional Prospectus

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

Imperial County

- Imperial County Transportation Commission (ICTC)

Los Angeles County

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

Orange County

- Orange County Council of Governments (OCCOG)

Riverside County

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

San Bernardino County

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

Ventura County

- Ventura Council of Governments (VCOG)

VI. Federal Planning Emphasis Areas & Planning Factors

The Planning Emphasis Areas (PEAs) are policy, procedural and technical topics that should be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs. The three priority emphasis areas identified by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) are:

- MAP-21 Implementation – Transition to Performance Based Planning and Programming.
- Models of Regional Planning Cooperation – Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure

Regional Prospectus

regional approach to transportation planning.

- Ladders of Opportunity – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.

Additionally, the FHWA California Division and FTA Region IX have determined that the emphasis areas for California’s transportation planning and air quality program for year 2017 are:

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

The following chart shows how SCAG’s FY 2017-18 Overall Work Program responds to the Federal and State Planning Emphasis Areas.

		FY 2017-18 OWP ACTIVITIES																			
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	150	230
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	Geographic Information Systems (GIS)	Active Transportation Planning	Regional Forecasting & Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment & Monitoring	Public Information & Communications	Regional Outreach & Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit and Rail Planning	Collaborative Projects	Regional Aviation & Airport Ground Access
Federal Planning Emphasis Areas																					
1	MAP-21 Implementation	X		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2	Models of Regional Planning Cooperation	X	X	X	X	X	X	X	X		X	X	X					X		X	X
3	Ladders of Opportunity	X	X	X		X	X	X	X	X	X		X		X				X	X	
California Planning Emphasis Areas																					
1	Core Planning Functions	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X
2	Performance Management	X	X	X	X	X	X	X				X	X				X	X			
3	State of Good Repair	X	X			X						X	X					X	X		

Regional Prospectus

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

The chart below shows SCAG projects that include work in compliance with MAP-21 implementation:

MAP-21 Implementation Projects	
Project Number	Project Name
010-170	Regional Transportation Plan (RTP)
010-1631	Congestion MGMT./Travel Demand MGMT.
010-2106	System Preservation
015-159	Transportation Finance
020-161	Environmental Compliance
025-164	Air Quality Planning and Conformity
030-146	Federal Transportation Improvement Program
045-142	Application Development
050-169	Active Transportation Planning
055-133	Integrated Growth Forecasts
060-124	Corridor Planning
065-137	Sustainability Program
070-130	Regional Transp. Model Development and Maintenance
070-132	Regional and Subregional Model Coordination/Outreach
070-147	Model Application & Analysis
070-2665	Scenario Planning and Growth Forecasting
080-153	Performance Assessment & Monitoring
090-148	Public Information and Communication
095-1633	Regional Outreach and Public Participation
095-4097	System-wide Emergency/Earthquake Preparedness Planning
120-175	OWP Development & Administration
130-162	Goods Movement
140-121	Transit and Rail Planning
150-4094	Cap and Trade
150-4095	Comprehensive Monitoring
150-4096	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS
145-3475	Transit Climate Adaptation and Resiliency Plan
145-3480	Aviation Boulevard Multimodal Corridor Plan
145-3824	San Gabriel Valley Active Transportation Data Planning Project
145-3832	Los Angeles River Bikeway Feasibility Study
145-4424	I-105 Corridor Sustainability Study
225-2661	Public Health
270-3833	FTA 5339 Program and Support Administration
270-3835	FTA 5337 Program and Support Administration

OVERALL WORK PROGRAM

SECTION II

Detailed Work
Element Descriptions

FISCAL YEAR
2017-2018

MAY 2017
Amendment 5, February 2018



WORK ELEMENT: 010 - SYSTEM PLANNING

DEPARTMENT: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,563,201

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,163,201	538,108	0	481,674	5,000	5,000	0	0	0	133,419	0
SCAG Con	400,000	0	0	0	0	0	0	400,000	0	0	0
WE Total	1,563,201	538,108	0	481,674	5,000	5,000	0	400,000	0	133,419	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,163,201	1,029,782	0	0	0	0	0	0	0	133,419	0
SCAG Con	400,000	0	132,795	0	0	0	267,205	0	0	0	0
WE Total	1,563,201	1,029,782	132,795	0	0	0	267,205	0	0	133,419	0

PAST ACCOMPLISHMENTS

In FY16/17, SCAG prepared and released the Draft 2016 RTP/SCS Amendment #1 for a 30-day public comment period. SCAG also prepared Draft 2016 RTP/SCS Amendment #2. In the 4th quarter, SCAG anticipates its Regional Council will approve Amendment #1 and its Transportation Committee will release Amendment #2 for a 30-day public comment period. Both of the amendments will allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

OBJECTIVE

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2017-18 will be to continue to manage, guide, and monitor progress of the 2016 RTP/SCS and ensure that the Plan continues to remain consistent with state and federal requirements while addressing the region's transportation needs.

WORK ELEMENT: 010 - SYSTEM PLANNING

PROJECT: REGIONAL TRANSPORTATION PLAN (RTP)

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,133,240

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
256,855	197,185	0	406,423	5,000	5,000	0	150,000	0	112,777	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
870,463	132,795	0	0	0	17,205	0	0	112,777	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

Transportation Safety and Security potential targets, policies, and strategies for the 2020 RTP/SCS

TASK: 18-010.0170.01

TASK BUDGET: \$945,436

TASK NAME: RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

PREVIOUS ACCOMPLISHMENTS

Developed 2016 RTP/SCS Amendment #1 and initiated 2016 RTP/SCS Amendment #2.

OBJECTIVES

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs through monitoring progress, supporting policies and actions called out in the 2016 RTP/SCS, and identifying adjustments necessary and appropriate for the 2020 RTP/SCS Update.

WORK ELEMENT: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Process amendments to the 2016 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Support outreach activities associated with the implementation of the 2016 RTP/SCS and the development of the 2020 RTP/SCS as needed.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
6	Monitor, manage, and maintain capital list of projects associated with the 2016 RTP/SCS on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
7	Coordinate/manage the development of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
8	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
9	Coordinate with neighboring MPOs to ensure overlapping UZA populations are planned for within the RTP/SCS appropriately.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
10	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"/>	07/01/2017	06/30/2018
11	Develop a framework for implementation and monitoring of the 2016 RTP/SCS progress.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
12	Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
13	Identify parameters, metrics and data sources for monitoring progress of the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
14	Develop methodologies, tools and analytics to assess progress of the 2016 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 010 - SYSTEM PLANNING

Product No	Product Description	Completion Date
1	2016 RTP/SCS Amendments (as needed).	06/30/2018
2	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach.	06/30/2018
3	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2018
4	Framework for Implementation Strategy Plan	06/30/2018

TASK: 18-010.0170.08

TASK BUDGET: \$187,804

TASK NAME: TRANSPORTATION SAFETY AND SECURITY

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

PREVIOUS ACCOMPLISHMENTS

Worked on statewide safety target setting and initiated regional safety target setting, per the Final Safety Rule.

OBJECTIVES

Integrate safety and security into transportation planning projects to improve the safety and security of the transportation system for motorized and non-motorized users by evaluating existing safety and security policies. Evaluate transportation safety and security and assist in the development of regional safety and security targets, policies, and strategies for the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security targets and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Transportation Safety and Security potential targets, policies, and strategies for the 2020 RTP/SCS	06/30/2018

WORK ELEMENT: 010 - SYSTEM PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: CONGESTION MGMT./TRAVEL DEMAND MGMT.

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$353,640

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
27,389	21,026	0	43,337	0	0	0	250,000	0	11,888	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
91,752	0	0	0	0	250,000	0	0	11,888	0

PROJECT DESCRIPTION

Ensure that Congestion Management and Transportation Demand Management (TDM) strategies are part of the continuing Transportation Planning Process. Develop and refine measures to monitor and evaluate current and projected congestion. Also, identify strategies to manage congestion (for inclusion in the RTP/SCS).

WORK ELEMENT: 010 - SYSTEM PLANNING

Continue to monitor and review County Congestion Management Programs for consistency with the RTP/SCS and State and Federal Requirements.

PROJECT PRODUCT(S)

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

TASK: 18-010.1631.02 **TASK BUDGET: \$62,860**

TASK NAME: TDM PLANNING

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

Developed a TDM Toolbox - a group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transportation/work (e.g., ridesharing, telecommuting, transit) and disincentives for driving single occupancy vehicles. Initiated development of scope of work for a TDM Strategic Plan.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated TDM strategies for inclusion in RTP/SCS update.	06/30/2018

TASK: 18-010.1631.04 **TASK BUDGET: \$40,780**

TASK NAME: CONGESTION MANAGEMENT PROCESS (CMP)

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

Continued to monitor/review county Congestion Management Programs for consistency with adopted RTP/SCS and state and federal requirements.

OBJECTIVES

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

WORK ELEMENT: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2018
2	Congestion management element of RTP/SCS update	06/30/2018

TASK: 18-010.1631.05

TASK BUDGET: \$250,000

TASK NAME: TDM STRATEGIC PLAN

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

This is a new Task

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
2	Solicit and incorporate stakeholder input and participation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2018
3	Establish vision, goals, and objectives for TDM.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2018

WORK ELEMENT: 010 - SYSTEM PLANNING

Product No	Product Description	Completion Date
1	Project Work Plan	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: SYSTEM PRESERVATION

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$76,321

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
20,169	15,484	0	31,914	0	0	0	0	0	8,754	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
67,567	0	0	0	0	0	0	0	8,754	0

PROJECT DESCRIPTION

System Preservation, as highlighted in the 2016-2040 RTP/SCS, is a significant challenge within our region. This project is ongoing and involves identifying action steps and providing the foundation for moving this issue towards implementation. The aim is to implement a performance-based regional transportation system management.

PROJECT PRODUCT(S)

System Preservation memorandum.

TASK: 18-010.2106.02

TASK BUDGET: \$76,321

TASK NAME: SYSTEM PRESERVATION

WORK ELEMENT: 010 - SYSTEM PLANNING

Carryover Ongoing PROJECT MANAGER: DANIEL TRAN

PREVIOUS ACCOMPLISHMENTS

During FY 16/17, SCAG continued to leverage our system preservation analysis for the 2016 RTP/SCS towards assessing our region's need to maintain a state of good repair. SCAG utilized such analysis for input as part of the Draft Statewide Needs Assessment currently underway. In addition, on-going efforts were being conducted 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 continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also aims to incorporate policies as part of the system preservation needs of the region for SCAGs 2016 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage the project including monitoring schedule, budget, and objectives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop Draft and Final System Preservation Memorandum.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Final Report on System Preservation to be incorporated into the 2016 RTP/SCS.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
3	State of Good Repair

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$1,255,841

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	740,841	303,866	0	272,001	5,000	5,000	70,000	0	0	84,974	0
SCAG Con	515,000	0	0	0	0	0	0	515,000	0	0	0
WE Total	1,255,841	303,866	0	272,001	5,000	5,000	70,000	515,000	0	84,974	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	740,841	655,867	0	0	0	0	0	0	0	84,974	0
SCAG Con	515,000	0	146,075	0	0	0	368,925	0	0	0	0
WE Total	1,255,841	655,867	146,075	0	0	0	368,925	0	0	84,974	0

PAST ACCOMPLISHMENTS

In FY 2016/17, SCAG completed two amendments to the 2016 RTP/SCS to enable critical transportation investments throughout the region to move forward in a timely manner. SCAG also continued efforts to further key value pricing initiatives included in the 2016 RTP/SCS, including completing a regional concept of operations for a regional express lane network.

OBJECTIVE

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2017-18, this work program will involve continued development of the 2016 RTP financial plan implementation strategies.

PROJECT: TRANSPORTATION FINANCE

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$1,255,841

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
171,900	131,966	0	272,001	5,000	5,000	70,000	515,000	0	84,974	0

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
655,867	146,075	0	0	0	368,925	0	0	84,974	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)

- Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.

TASK: 18-015.0159.01

TASK BUDGET: \$524,098

TASK NAME: RTP FINANCIAL PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Development of 2016 RTP financial plan and updates to 2016 RTP financial plan.

OBJECTIVES

Updates to 2016 RTP financial plan as required and development of 2020 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation . Work with stakeholders on federal surface transportation re-authorization efforts related to technical input and analyses associated with transportation finance component.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare, manage, and coordinate with stakeholders, the financial component of the RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
4	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2018

TASK: 18-015.0159.02 TASK BUDGET: \$480,456

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Development of strategic action plan and demonstration framework for a transportation user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2018

TASK: 18-015.0159.04 TASK BUDGET: \$251,287

TASK NAME: VALUE PRICING PROJECT MANAGEMENT ASSISTANCE

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

value pricing projects, as identified in the 2016 RTP.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide documentation of critical milestones and progress in implementing 2016 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop technical groundwork for 2020 RTP, including the development of value pricing performance measures, technology and performance measure provisions, and integration with statewide managed lane policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Provide technical assistance with region's value pricing projects as identified in the 2016 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports on 2016 RTP implementation, groundwork for the development of the 2020 RTP, and value pricing projects as identified in 2016 RTP.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$765,111

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	765,111	338,627	18,000	319,226	0	1,500	0	0	0	87,758	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	765,111	338,627	18,000	319,226	0	1,500	0	0	0	87,758	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	765,111	677,353	0	0	0	0	0	0	0	87,758	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	765,111	677,353	0	0	0	0	0	0	0	87,758	0

PAST ACCOMPLISHMENTS

In FY 2016-2017, staff continued to ensure that the development of environmental documentation for the 2016-2040 RTP/SCS as amended is in compliance with the provisions of applicable state regulations (i.e., California Environmental Quality Act or "CEQA"), as well as other applicable federal and state laws. Staff provided status updates and process on the development of environmental documentation for the 2016-2040 RTP/SCS as amended to the Energy and Environmental Policy Committee and other working groups. Staff continued to review environmental documents submitted to SCAG, comment on regionally significant projects and prepare acknowledgement letters for federal grant and financial assistance applications. Staff also prepared six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports and the Annual IGR Clearinghouse Report.

OBJECTIVE

Prepare environmental documentation to ensure regulatory compliance with applicable federal and state laws. Review environmental plans, programs and projects of regional significance. Monitor changes in environmental compliance requirements. Integrate the most recent environmental policies into planning programs such as environmental justice. Enhance the intergovernmental review database to support planning programs such as performance monitoring.

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

PROJECT: ENVIRONMENTAL COMPLIANCE

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$765,111

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
191,565	147,062	18,000	319,226	0	1,500	0	0	0	87,758	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
677,353	0	0	0	0	0	0	0	87,758	0

PROJECT DESCRIPTION

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

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

PROJECT PRODUCT(S)

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

TASK: 18-020.0161.04

TASK BUDGET: \$615,357

TASK NAME: REGULATORY COMPLIANCE

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

PREVIOUS ACCOMPLISHMENTS

Completed environmental documentation for the 2016 RTP/SCS Amendment 1

OBJECTIVES

Preparation of RTP/SCS environmental documentation (note, first year of multi-year). Preparation of environmental compliance documentation for other planning efforts as required.

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

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/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2018

TASK: 18-020.0161.05

TASK BUDGET: \$149,754

TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

PREVIOUS ACCOMPLISHMENTS

FY 2016-2017 SCAG staff continued to review environmental documents submitted to SCAG, comment on regionally significant projects and prepare acknowledgement letters for federal grant applications. Staff also prepared six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports and the Annual IGR Clearinghouse Report.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

Product No	Product Description	Completion Date
1	Bi-monthly IGR clearinghouse reports.	06/30/2018
2	Annual clearinghouse report.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$529,082

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	529,082	228,103	18,000	220,293	0	2,000	0	0	0	60,686	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	529,082	228,103	18,000	220,293	0	2,000	0	0	0	60,686	0

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	529,082	468,396	0	0	0	0	0	0	0	60,686	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	529,082	468,396	0	0	0	0	0	0	0	60,686	0

PAST ACCOMPLISHMENTS

In FY 2016-2017, SCAG adopted and received federal approval of the conformity determination for the 2017 Federal Transportation Improvement Program (FTIP); SCAG also received federal approval of two 2015 and one 2017 FTIP Amendments; Staff prepared conformity analyses for two Amendments to the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS); Staff completed one formal transportation control measure (TCM) substitution and processed on-going TCM timely implementation requests. SCAG's portion of the 2016 South Coast Air Quality Management Plan was adopted by the Regional Council and transmitted to the South Coast Air Quality Management District for inclusion in the Final 2016 South Coast Air Quality Management Plan. Staff provided final growth forecast and travel activity projections for the development of air plans in the SCAG region. Staff also collaborated with the California Air Resources Board and local air districts in developing new transportation conformity budgets in the respective air plans. Staff reviewed and approved the annual reporting of the Congestion Mitigation and Air Quality (CMAQ) Program funded projects and uploaded required project information to the federal User Profile and Access Control System/CMAQ database. Staff facilitated inter-agency consultation on regional and project-level transportation conformity through the Transportation Conformity Working Group.

OBJECTIVE

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

PROJECT: AIR QUALITY PLANNING AND CONFORMITY

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$529,082

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
129,040	99,063	18,000	220,293	0	2,000	0	0	0	60,686	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
468,396	0	0	0	0	0	0	0	60,686	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-025.0164.01 **TASK BUDGET: \$529,082**
TASK NAME: AIR QUALITY PLANNING AND CONFORMITY

Carryover Ongoing **PROJECT MANAGER: RONGSHENG LUO**

PREVIOUS ACCOMPLISHMENTS

In FY 2016-2017, SCAG adopted and received federal approval of conformity determinations for 2017 FTIP and Amendment No. 1 to 2016 RTP/SCS. SCAG also received federal approval of conformity determinations for three 2017 FTIP Amendments. Staff completed one complex TCM substitution. SCAG's portion of 2016 South Coast AQMP was approved by SCAQMD and ARB Boards as part of Final AQMP and submitted to U.S. EPA. Developed in collaboration with ARB and local air districts, new transportation conformity budgets were approved by Boards of ARB and air districts and subsequently submitted to U.S. EPA as part of respective AQMPs/SIPs. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff facilitated inter-agency consultation on regional and project-level transportation conformity through TCWG.

OBJECTIVES

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

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

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

Update and ensure timely implementation of transportation control measures, as needed.

Continue to track and report on air quality rule makings, policies and issues.

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Compile, review, approve, and upload annual reporting of CMAQ funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	04/30/2018
4	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/FTIP and amendments	06/30/2018
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse	06/30/2018
3	Air quality planning analyses and reports as necessary for RTP/SCS/FTIP and/or AQMP/SIP	06/30/2018
4	CMAQ funded project reporting documentation	04/30/2018

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 415 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM DEPT.

MANAGER: PABLO GUTIERREZ

TOTAL BUDGET: \$2,409,104

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,409,104	1,117,487	0	1,000,293	0	15,000	0	0	0	276,324	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,409,104	1,117,487	0	1,000,293	0	15,000	0	0	0	276,324	0

WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,409,104	2,132,780	0	0	0	0	0	0	0	276,324	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,409,104	2,132,780	0	0	0	0	0	0	0	276,324	0

PAST ACCOMPLISHMENTS

During FY 2016-2017, the 2015 FTIP was updated with two amendments and four Administrative Modifications. The 2017 FTIP was updated with five amendments and three 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. SCAG began development of the draft 2019 FTIP Guidelines in preparation of stakeholder's review and Regional Council approval in early FY 2017-2018. Approval of these guidelines will mark the start of the 2019 FTIP development cycle.

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved 2017 FTIP was federally approved and found to conform on December 16, 2016. The FTIP contains approximately \$27.7 billion worth of projects programmed in FY 2016/2017 – 2021/2022. 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 the process by which the Regional Transportation Plan/Sustainable Communities (RTP/SCS) is implemented. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation.

PROJECT: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

DEPARTMENT NAME: 415 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM DEPT.

MANAGER: MARIA LOPEZ

TOTAL BUDGET: \$2,409,104

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
632,174	485,313	0	1,000,293	0	15,000	0	0	0	276,324	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
2,132,780	0	0	0	0	0	0	0	276,324	0

WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The 2017 FTIP is the current federally approved FTIP and was found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects in FY 2016/2017 - 2021/2022.

The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of the funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan.

The FTIP is amended on an on-going basis—as necessary. Thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

PROJECT PRODUCT(S)

2017 FTIP amendments and administrative modifications.
Final 2019 FTIP guidelines.

TASK: 18-030.0146.02 **TASK BUDGET: \$2,409,104**
TASK NAME: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Carryover Ongoing **PROJECT MANAGER: MARIA LOPEZ**

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 2016/17, the 2015 FTIP was updated with 2 Amendments and 4 Administrative Modifications. The 2017 FTIP was adopted by the SCAG Executive/Administration Committee on September 1, 2016 and was approved by the federal agencies on their letter dated December 16, 2016. During the remainder of FY 2016/17, the 2017 FTIP was updated with 5 Amendments and 3 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

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

OBJECTIVES

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG's approved 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (2016-2040 RTP/SCS).

WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Analyze and approve 2017 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Finalize 2019 FTIP Guidelines and obtain SCAG Board Approval.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
3	Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient, including MPO Concurrence of all FTA grants in the SCAG Region.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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 type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
7	Conduct transportation conformity analysis of the 2019 FTIP for expected adoption in September 2018.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2018	06/30/2018

Product No	Product Description	Completion Date
1	2017 FTIP Amendments and Administrative Modifications	06/30/2018
2	Final 2019 FTIP Guidelines	10/31/2017

WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 210 - INFORMATION TECHNOLOGY DIV.

MANAGER: FRANK WEN

TOTAL BUDGET: \$2,827,232

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,139,092	651,998	177,500	742,508	0	24,500	297,231	0	0	245,355	0
SCAG Con	688,140	0	0	0	0	0	0	688,140	0	0	0
WE Total	2,827,232	651,998	177,500	742,508	0	24,500	297,231	688,140	0	245,355	0

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,132,417	1,399,420	488,408	0	0	0	0	0	0	244,589	0
SCAG Con	688,140	0	609,208	0	0	0	78,932	0	0	0	0
WE Total	2,820,557	1,399,420	609,208	0	0	0	78,932	0	0	244,589	0

PAST ACCOMPLISHMENTS

During FY2016-2017, staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance and support to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the provision of GIS interns to a selection of member jurisdictions, as well as the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions.

During FY2016-2017, staff also continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

OBJECTIVE

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

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

PROJECT: APPLICATION DEVELOPMENT

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.

MANAGER: JULIE LOATS

TOTAL BUDGET: \$1,426,326

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
120,331	92,376	15,000	203,828	0	0	297,231	603,140	0	94,420	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
728,766	533,958	0	0	0	69,182	0	0	94,420	0

PROJECT DESCRIPTION

Data application design, development and support to promote data and information sharing in the region including all available transit data.

PROJECT PRODUCT(S)

1. Enhanced Federal Transportation Improvement Program (FTIP) and Enterprise GIS applications.
2. New designed and developed OWP Management System (OMS).
3. Enhanced Inter Governmental Review System (IGR) and Goods Movement applications.
4. New and enhanced City Profile application.
5. New installed and configured report servers and datawarehouse to support all applications.

TASK: 18-045.0142.05 **TASK BUDGET: \$348,122**
TASK NAME: ADVANCED TECHNICAL SUPPORT

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Acquired appropriate development tools, including Telerik.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Submit the technical support case and work with the support representative to resolve the issues	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Documentation for the resolutions and logs.	06/30/2018

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

TASK: 18-045.0142.07 **TASK BUDGET: \$48,582**

TASK NAME: FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Completed major and minor software releases to incorporate Financial Plan, CMP modules, ATP module and other usage improvements.

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 enhance the Financial Plan module, build an Application Program Interface (API) to allow data synchronization with counties' databases, build a General Setup module, and work on other improvements and fixes to leverage the front-end user interface.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect business requirements from users.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Conduct comprehensive testing and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
4	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2018
2	Updated user manual and online help files.	06/30/2018

TASK: 18-045.0142.12 **TASK BUDGET: \$145,460**

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

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Maintained and supported geodatabases; Upgraded GIS Servers; Trained planners on ArcGIS Online; Provided GIS training to Local jurisdictions; Developed AB2 indicators page; Released first version of Data Library, Affordable Housing and Sustainability maps.

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

OBJECTIVES

The target for FY 18 is to continue maintain and support existing GIS applications. Develop the new GIS applications such as the Active Transportation Database (ATDB), Local Population Projection (LLP), and Affordable Housing Sustainability Community (AHSC). Enable and prepare EGIS to support big data and perform multi-dimensional analysis and integrate EGIS with Microsoft Software. Expand and enhance the Data GIS Library and make it available to the public stakeholders.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect business requirements from users and compile the project charters for the requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
5	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
6	Train users and write up user manuals and online help files.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project workscope.	06/30/2018
2	Test cases, user manual, and training materials.	06/30/2018

TASK: 18-045.0142.17

TASK BUDGET: \$190,108

TASK NAME: QA REQUIREMENTS AND DOCUMENTATION

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Performed quality assurance (QA) process for the following program systems throughout the year.

1. Federal Transportation Improvement Program (FTIP, versions 6.1 to 7.0).
2. GIS Applications including AHSC and SPM.
3. Compass Blue Print (CBP), version 2.5
4. RTPSCS comments: Submission Process and Response System.
5. SCAG websites: Main site, Go Human, Sustainability and RTPSCS microsite.

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated technical documents such as business requirements, user manual, and online help for the Regional Transportation Improvement Plan (RTIP), CBDS, OMS, the Customer Relation Management system (CRM), and other applications managed by Application Development Team throughout the year for each product release.	06/30/2018
2	Test cases built via Excel or Doc formats or Microsoft Team System	06/30/2018
3	Reported testing bugs to the bug tracker or Microsoft Team System 2010	06/30/2018

TASK: 18-045.0142.22

TASK BUDGET: \$320,204

TASK NAME: PLANNING SYSTEM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Released major version of software application IGR (InterGovernmental Review) to include interactive component; Migrated Compass Blueprint to new technical platform; maintained RTP database; minor fixes to Regional Affairs Officer tracking system.

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Gather business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare the scope of work, write up project charter for business requirements, and functional specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Design and develop the applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Conduct comprehensive testing, update user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct specific user acceptance test	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
7	Conduct user training.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Developed web applications on production servers.	06/30/2018
2	Scope of Work for each release, updated user manuals, test cases, and training materials.	06/30/2018

TASK: 18-045.0142.23 **TASK BUDGET: \$129,175**

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

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design and develop the GIS application(s).	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project workscope.	06/30/2018

TASK: 18-045.0142.24 TASK BUDGET: \$244,675

TASK NAME: FTIP SYSTEM ENHANCEMENT, MAINT. & SUPPORT - CAPITALIZED SOFTWARE

Carryover Ongoing PROJECT MANAGER: JULIE LOATS

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design and develop the applications.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

PROJECT: GIS DEVELOPMENT AND APPLICATIONS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,400,906

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
248,512	190,779	162,500	538,680	0	24,500	0	85,000	0	150,935	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
676,563	563,658	0	0	0	9,750	0	0	150,935	0

PROJECT DESCRIPTION

Provide overall service and support for SCAG's GIS needs. Upgrade the existing GIS system by enhancing applications that promote data sharing and maintenance. Collect new GIS data from local jurisdictions, the state, and Federal Government. Develop GIS applications that accommodate the needs of: GIS and data for SCAG, subregions, and member jurisdictions.

PROJECT PRODUCT(S)

SCAG Project Maps, GIS data-set update, web-based map applications.

TASK: 18-045.0694.01

TASK BUDGET: \$238,755

TASK NAME: GIS DEVELOPMENT AND APPLICATIONS

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PREVIOUS ACCOMPLISHMENTS

In FY 17, this project supported SCAG's Intergovernmental Review Program (IGR), our Enhanced Infrastructure Financing District and Community Revitalization and Investment Authority (EIFD/CRIA) encouragement program, and stakeholders' applications to the statewide Affordable Housing and Sustainable Communities (AHSC) grants.

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Maintain and update GIS database	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop and update web-based GIS applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Maps for SCAG planning projects	06/30/2018
2	GIS training material, web-based GIS applications with supporting documents	06/30/2018
3	Edits to SCAG's region-wide database made by stakeholders through automated web-based applications	06/30/2018

TASK: 18-045.0694.02 **TASK BUDGET: \$219,648**

TASK NAME: ENTERPRISE GIS IMPLEMENTATION - MAINT. & SUPPORT

Carryover Ongoing **PROJECT MANAGER: PING WANG**

PREVIOUS ACCOMPLISHMENTS

Developed document for EGIS Data Update Policies & procedures; Cleaned up 6-county 2016 parcel boundary datasets as SCAG smallest planning unit for growth forecast and other big-data planning research projects; built SCAG open data portal for data sharing and viewing; enhanced multi-geodatabase seamless update and maintenance; provided training to staff for EGIS engagement in innovative planning .

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
4	Provide GIS trainings to internal staff and local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Report of Geodatabase improvement recommendation	06/30/2018
2	Spatial analysis result and report	06/30/2018
3	Document of geodatabase support	06/30/2018
4	GIS training material and related documents	06/30/2018

TASK: 18-045.0694.03

TASK BUDGET: \$551,687

TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, we accomplished GIS rollout of 20 local jurisdictions in where they received software, hardware, data, and training. We also accomplished over 10 trainings with 100 plus participants. This year also marked the inception of the SCAG Intern Assistant Program. This program assigned 9 nine interns to work at cities on various GIS and planning projects.

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
4	Provide GIS trainings and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	GIS work plans for local jurisdictions	06/30/2018
2	GIS data product for cities	06/30/2018
3	GIS analytical reports	06/30/2018
4	GIS training and related materials	06/30/2018

TASK: 18-045.0694.04

TASK BUDGET: \$390,816

TASK NAME: GIS PROGRAMMING AND GEOSPATIAL ANALYSIS

Carryover Ongoing **PROJECT MANAGER: JUNG SEO**

PREVIOUS ACCOMPLISHMENTS

1. Updated regional general plan land use, specific plan land use, and existing land use datasets
2. Developed regional zoning code information database
3. Updated SB 375 resource areas and farmland datasets
4. Enhanced Automated GIS (AGIS) to streamline mapping, data manipulation, and geospatial analysis process for various programs/projects including but not limited to SB 743 CEQA exemption analysis, CalEPA's CalEnviroScreen updates, AB2 Community Revitalization and Investment Authority (CRIA) program, and Intergovernmental Review Program (IGR) data digitization
5. Attended conferences and made presentations on SCAG's practices in GIS programming and geospatial analysis for its regional planning process

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect and update regional land use database including general plan land use, specific plan land use, zoning information and existing land use.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Collect and update regional database of SB 375 resource areas and farmland in the region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Produce the SCAG Data/Map Book for the development of Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), using the Automated GIS (AGIS) system	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
4	Develop and enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct geospatial analysis of high-quality transit services data for HQTAs, TPA and other TOD-related analyses.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
6	Perform geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
7	Attend conferences and trainings to learn advanced GIS programming and geospatial technology.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated regional land use datasets in GIS format including general plan land use, specific plan land use, zoning information and existing land use	06/30/2018
2	Updated SB 375 resource areas and farmland datasets	06/30/2018
3	SCAG Data/Map Book for 2020 RTP/SCS development	06/30/2018
4	Documentation, reports, GIS data and maps of GIS programming, spatial and statistical analysis for various programs/projects/policy discussions	06/30/2018
5	Conference presentation materials	06/30/2018

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$998,843

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	998,843	448,689	10,000	410,586	0	15,000	0	0	0	114,568	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	998,843	448,689	10,000	410,586	0	15,000	0	0	0	114,568	0

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	998,843	884,275	0	0	0	0	0	0	0	114,568	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	998,843	884,275	0	0	0	0	0	0	0	114,568	0

PAST ACCOMPLISHMENTS

During FY 2016-2017, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance policies adopted in the 2016 RTP/SCS. Staff coordinated regular meetings of two working groups focused public health and active transportation to facilitate regional collaboration on the policies included in the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Active Transportation Health and Economic Impact Study and continued to enhance the Active Transportation Database. Both of these efforts will serve as tools to enhance analysis of active transportation investments in the 2020 RTP/SCS. In partnership with Arizona State University and the Los Angeles County Metropolitan Transportation Authority, SCAG also completed an analysis of the greenhouse gas emissions generated from multimodal transit trips, including first-last mile access and egress from stations. This study was supported by one of four grants awarded nationwide by the FHWA to assist State DOTs and MPOs in performing a greenhouse gas/energy analysis at the planning level.

SCAG also collaborated with the CTCs to develop \$56 million regional program of projects that was approved by the California Transportation Commission for the third cycle of the California Active Transportation Program (ATP). The project selection process was enhanced this cycle by providing a supplemental call for projects for planning and capacity building projects to complement the infrastructure-focused, call for proposals that is issued by the state. The supplemental call for projects was integrated with SCAG's Sustainability Planning Grant Call for Proposals to allow SCAG to leverage funding from multiple sources to meet local planning needs. SCAG represents the large MPOs on the statewide Active Transportation Program Technical Advisory Community and facilitates ongoing discussions with the county transportation commissions and other regional stakeholders to enhance the selection, delivery and evaluation of ATP projects.

Staff continued work on the Go Human active transportation safety and encouragement campaign, a program funded by an ATP grant, California Office of Traffic Safety, Mobile Source Reduction Committee grants, and local sponsorships. Go Human includes three main components: Advertising Campaign, Community Outreach/Demonstration Events, and development of Active Transportation Training Toolkits and facilitation of training workshops.

Staff activities in FY 2016-2017 focused on completing the Training Toolkits, refining and re-running the media and advertising campaign, and delivering a second round of Community Outreach/Demonstration Events, or Go Human events. Relunched in May 2017 with new images and targeted messaging, the Go Human campaign increased local awareness and education on rules of the road and how to walk, bike and drive safely. Go Human events advanced local planning across ten communities by educating residents on potential improvements and generating public support and feedback on local plans. The Go Human events also implement regional policies aimed at increasing

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

safety and investment in active transportation by increasing education and awareness of the rules of the road and critical role of walking and biking in regional mobility.

OBJECTIVE

The 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) includes a significant increase in funding for Active Transportation to meet regional greenhouse reduction targets, enhance mobility, and improve public health. For FY 2017-18, staff will focus on activities that support the delivery of more active transportation projects in the region, including by administering Cycle 2 and 3 of the regional component of the Statewide Active Transportation Program, supporting countywide active transportation planning as part of joint-work programs with county transportation commissions, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Staff will also work with Caltrans, counties and individual cities to help fund and advance multi-jurisdictional active transportation projects that are part of the RTP/SCS.

Staff will continue to lead the implementation of a Regional Active Transportation Safety and Encouragement Campaign with resources awarded from the Office of Traffic Safety and the Mobile Source Air Pollution Reduction Review Committee (MSRC). The Campaign will be implemented in partnership with the six county health departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. Staff will continue participation with Caltrans Strategic Highway Safety Plan Challenge Area development and monitoring as it relates to active transportation and provide technical support to the transportation department on safety performance measures.

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

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

PROJECT: ACTIVE TRANSPORTATION PLANNING

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$998,843

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
253,828	194,861	10,000	410,586	0	15,000	0	0	0	114,568	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
884,275	0	0	0	0	0	0	0	114,568	0

PROJECT DESCRIPTION

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

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

PROJECT PRODUCT(S)

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

TASK: 18-050.0169.01

TASK BUDGET: \$431,167

TASK NAME: RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

Collaborated with the Sustainability Dept and county transportation commissions to conduct a call for proposals and select projects to receive support for active transportation planning to advance RTP/SCS objectives and planning priorities in the joint work programs, including first-last mile plans, safe routes to school programs, and Regional Bikeway Corridor Planning.

Prepared draft 2020 Plan Outlook for internal review.

OBJECTIVES

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

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to develop Safe Routes to School Strategies and Data Development to facilitate implementation of RTP and joint work programs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Begin development of 2020 RTP/Active Transportation Plan, including developing 2020 RTP/SCS AT component refined work plan and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Support Joint Work Program Development, Coordination and Collaboration with Counties	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2016 RTP/SCS, including short trip strategies, complete streets as funding strategy, etc...	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Support local agencies in implementing Sustainability Planning Grants, prepare and manage funding agreements with partnering agencies, facilitate collaboration and shared-learning between projects, collate findings from grant projects to inform 2020 RTP/SCS development.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	2020 RTP/SCS Active Transportation Plan refined work plan and schedule.	06/30/2018
2	Status report on implementation of active transportation components of the Sustainability Planning Grant Program and other technical assistance provided to local agencies. Findings and recommendations related to linking local planning with 2020 RTP/SCS development.	06/30/2018

TASK: 18-050.0169.02 **TASK BUDGET: \$66,986**

TASK NAME: ACTIVE TRANSPORTATION SAFETY

Carryover Ongoing **PROJECT MANAGER: ALAN THOMPSON**

PREVIOUS ACCOMPLISHMENTS

Developed existing conditions report as part of federally required transportation safety target setting.

OBJECTIVES

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

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue participation on SHSP Steering Committee	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct analysis, provide input and reports on active transportation related data to inform safety related performance measurement and plan development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Minutes, meetings and agendas for SHSP Steering Committee and challenge area meetings	06/30/2018
2	SCAG Active Transportation Safety Report	06/30/2018
3	Active Transportation Safety Targets and measures	02/28/2018

TASK: 18-050.0169.06

TASK BUDGET: \$500,690

TASK NAME: ACTIVE TRANSPORTATION PROGRAM

Carryover Ongoing **PROJECT MANAGER: STEPHEN PATCHAN**

PREVIOUS ACCOMPLISHMENTS

Adoption of Cycles 1,2, 3 of the Regional ATP.

OBJECTIVES

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

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Contribute to the review and revision of the overall program guidelines, which includes attendance and hosting of several workshops, dissemination of information/updates to stakeholders and review/revision to the regional programming framework.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Regional Guidelines	06/30/2018
2	Workshops (1-2)	06/30/2018

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,852,759

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,652,759	480,332	36,000	462,185	3,000	13,000	513,000	0	0	145,242	0
SCAG Con	200,000	0	0	0	0	0	0	200,000	0	0	0
WE Total	1,852,759	480,332	36,000	462,185	3,000	13,000	513,000	200,000	0	145,242	0

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,652,758	73,583	1,047,452	0	0	0	386,481	0	0	145,242	0
SCAG Con	191,398	0	177,060	0	0	0	14,338	0	0	0	0
WE Total	1,844,156	73,583	1,047,452	0	0	0	400,819	0	0	145,242	0

PAST ACCOMPLISHMENTS

During FY 2016-2017, staff continued building on state-of-the-art forecasting methodology and data/statistics support, so that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices. Staff continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level. Staff incorporated the new information from the annual American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates; SCAG also continued its role as a Regional Data Center of the US Census Bureau, thereby promoting the utilization and dissemination of census data to regional stakeholders. Staff are also working to establish SCAG as a repository for active transportation data collected throughout the region.

Also during this period, staff strengthened its relationships with Southern California's universities and colleges to expand the knowledge base and enhance the quality of long range planning activities. SCAG hosted the annual SCAG/USC Demographic Workshop and supported a SCAG Planning Studio class at Cal Poly Pomona

OBJECTIVE

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

PROJECT: INTEGRATED GROWTH FORECASTS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$312,899

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
90,716	69,642	0	143,541	3,000	3,000	3,000	0	0	0	0

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	312,899	0	0	0	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-055.0133.06

TASK BUDGET: \$312,899

TASK NAME: UNIVERSITY PARTNERSHIP & COLLABORATION

Carryover Ongoing **PROJECT MANAGER: JOHN CHO**

PREVIOUS ACCOMPLISHMENTS

In FY 17, this project supported transportation related research in universities including CalPoly Pomona and USC.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of planning implications, policy responses and options.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Workshops or seminar proceedings or reports.	06/30/2018
2	Research reports on the research on the selected topic areas	06/30/2018

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: REGION WIDE DATA COLLECTION & ANALYSIS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,233,161

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
137,083	105,237	36,000	249,132	0	10,000	510,000	50,000	0	135,709	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	1,091,717	0	0	0	5,735	0	0	135,709	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.

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

PROJECT PRODUCT(S)

Numerous data-sets—including (but not limited to): Regional Employment, Building Permits, Median Home Prices, Retail Sales Data, and Population and Household Information.

TASK: 18-055.0704.02

TASK BUDGET: \$1,233,161

TASK NAME: REGION-WIDE DATA COORDINATION

Carryover Ongoing **PROJECT MANAGER: TOM VO**

PREVIOUS ACCOMPLISHMENTS

In FY 17, this project supported the planning and development of socio economic data and transportation related data for the 2020 RTP/SCS by purchasing and collecting data

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data and information to support SCAG planning activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Copy of building permit database	06/30/2018
2	Copy of street centerline file	06/30/2018
3	Report of data/information/GIS requests handled by staff	06/30/2018
4	Copy of planning subscription data (UCLA forecast, Real Estate Research Council)	06/30/2018
5	Copy of transportation data	06/30/2018

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$306,699

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
43,930	33,724	0	69,512	0	0	0	150,000	0	9,533	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
73,583	132,795	0	0	0	90,788	0	0	9,533	0

PROJECT DESCRIPTION

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

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

PROJECT PRODUCT(S)

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

TASK: 18-055.1531.01 **TASK BUDGET: \$148,583**
TASK NAME: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Carryover Ongoing **PROJECT MANAGER: HOUSTON LANEY**

PREVIOUS ACCOMPLISHMENTS

Successful Southern California Economic Summit held in December 2016 featured analysis conducted by economic consultants of the six county SCAG-region economy and a look at the innovation economy and how it will impact Southern California. Consultants provided county-specific economic reports. In addition, economic analysis was conducted by a consultant on the impact of enhanced infrastructure financing districts (EIFDs).

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Economic analysis of identified opportunities expedited delivery and implementation of adopted RTP/SCS, as well as short- and long-term priorities and recommendations for the region to help businesses, public agencies, and communities improve their economic viability.	06/30/2018

TASK: 18-055.1531.02 **TASK BUDGET: \$158,116**
TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

Carryover Ongoing PROJECT MANAGER: HOUSTON LANEY

PREVIOUS ACCOMPLISHMENTS

To support SCAG's planning activities, an economic analysis of the 2017 Federal Transportation Improvement Program (FTIP) was conducted. This product built off of work conducted for the economic analysis of the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy. In addition, economic consultants completed the first county-specific economic reports after the adoption of the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy, which were featured at the Seventh Annual Southern California Economic Summit held in December 2016.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports, and/or fact sheets.	06/30/2018
2	Framework for development of RTP/SCS Economic and Job Creation Analysis.	06/30/2018

WORK ELEMENT: 055 - REGIONAL FORECASTING AND POLICY ANALYSIS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$167,881

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	167,881	78,425	0	70,200	0	0	0	0	0	19,256	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	167,881	78,425	0	70,200	0	0	0	0	0	19,256	0

WORK ELEMENT: 060 - CORRIDOR PLANNING

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	167,881	148,625	0	0	0	0	0	0	0	19,256	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	167,881	148,625	0	0	0	0	0	0	0	19,256	0

PAST ACCOMPLISHMENTS

During FY16/17, SCAG continued ongoing inter agency coordination with project sponsors, stakeholder agencies and resource agencies. Staff also continued participation in planning related efforts initiated by stakeholder agencies as appropriate, including the SR-710 North Extension, High Desert Corridor, I-605 Congestion Hot Spots, I-10 Corridor, I-210 Connected Corridors Pilot, and Northwest SR-138 Corridor projects. SCAG also kicked off work on the I-105 Corridor Sustainability Study.

OBJECTIVE

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

PROJECT: CORRIDOR PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$167,881

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
44,366	34,059	0	70,200	0	0	0	0	0	19,256	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
148,625	0	0	0	0	0	0	0	19,256	0

PROJECT DESCRIPTION

Provide input to 2016-2040 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.

WORK ELEMENT: 060 - CORRIDOR PLANNING

PROJECT PRODUCT(S)

This project will provide direct input to the RTP/SCS on purposed transportation projects based upon the outcomes of Corridor Planning Studies conducted in the SCAG region.

TASK: 18-060.0124.01

TASK BUDGET: \$167,881

TASK NAME: CORRIDOR PLANNING

Carryover Ongoing **PROJECT MANAGER: DANIEL TRAN**

PREVIOUS ACCOMPLISHMENTS

During FY16/17, SCAG continued ongoing inter agency coordination with project sponsors, stakeholder agencies and resource agencies. Staff also continued participation in planning related efforts initiated by stakeholder agencies as appropriate, including the SR-710 North Extension, High Desert Corridor, I-605 Congestion Hot Spots, I-10 Corridor, I-210 Connected Corridors Pilot, and Northwest SR-138 Corridor projects. SCAG also kicked off work on the I-105 Corridor Sustainability Study.

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

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Participate in corridor study efforts led by other regional planning partner agencies including Caltrans, county transportation commissions, and subregions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide input into the next RTP/SCS update regarding changes to regionally significant transportation investments, based upon completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Quarterly progress reports, summary reports, etc.	06/30/2018

WORK ELEMENT: 060 - CORRIDOR PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,721,036

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	827,911	399,555	0	357,654	0	3,500	6,500	0	0	60,702	0
SCAG Con	893,125	0	0	0	0	0	0	893,125	0	0	0
WE Total	1,721,036	399,555	0	357,654	0	3,500	6,500	893,125	0	60,702	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	827,911	468,515	0	0	0	0	298,694	0	0	60,702	0
SCAG Con	893,125	0	474,611	0	0	0	136,490	282,024	0	0	0
WE Total	1,721,036	468,515	474,611	0	0	0	435,184	282,024	0	60,702	0

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PAST ACCOMPLISHMENTS

In FY 2013/14, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. The 2013 Sustainability Planning Grant Call for Projects resulted in seventy-six applications. Of the initial seventy six, seventy projects have been funded. During FY14/15 SCAG completed the first seventeen projects, and completed contracting for all seventy funded projects. During FY15/16 SCAG completed 26 more projects, and one funded project was canceled by the applicant. 25 of the remaining projects are scheduled to be completed by the end of FY16/17, and one outlier funded through a SGC grant will continue to December 2017.

OBJECTIVE

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

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

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

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

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

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

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

PROJECT: SUSTAINABILITY PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$860,557

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
109,142	83,786	0	172,697	0	1,500	6,500	453,125	0	33,807	0

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
260,932	85,079	0	0	0	198,715	282,024	0	33,807	0

PROJECT DESCRIPTION

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

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

PROJECT PRODUCT(S)

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

TASK: 18-065.0137.01 **TASK BUDGET: \$370,107**

TASK NAME: SUSTAINABILITY PROGRAM CALL FOR PROJECTS

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

25 of the remaining projects are scheduled to be completed by the end of FY16/17, and one outlier funded through a SGC grant will continue to December 2017.

OBJECTIVES

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS. Built on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2016 RTP/SCS. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2018
2	Project materials for Sustainability Planning Grant projects.	06/30/2018

TASK: 18-065.0137.07

TASK BUDGET: \$66,711

TASK NAME: LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

PREVIOUS ACCOMPLISHMENTS

Toolbox Tuesday workshops held on 9/8/16, 9/29/16 and 4/11/17.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2018
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2018

TASK: 18-065.0137.08

TASK BUDGET: \$70,665

TASK NAME: SUSTAINABILITY RECOGNITION AWARDS

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

PREVIOUS ACCOMPLISHMENTS

New additional categories were created and approved for the 2017 Sustainability Awards. The call for nominations was released on December 20th. Over 30 nominations were submitted from all 6 counties in the SCAG region. The review panel outside experts to select the awards convenes of February 9th.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2018
2	Videos for high-level winners	06/30/2018

TASK: 18-065.0137.09

TASK BUDGET: \$165,381

TASK NAME: CEO SUSTAINABILITY WORKING GROUP

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Carryover Ongoing PROJECT MANAGER: GRIEG ASHER

PREVIOUS ACCOMPLISHMENTS

December 2016 meeting held. Next meeting is scheduled for end of February 2017.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs	06/30/2018
2	Studies and/or program assistance completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2018

TASK: 18-065.0137.10

TASK BUDGET: \$146,247

TASK NAME: CIVIC SPARKS PROGRAM

Carryover Ongoing PROJECT MANAGER: GRIEG ASHER

PREVIOUS ACCOMPLISHMENTS

The Fellows continue to work on updating the Sustainability Indicators for 2018, including development of a new interactive map. In addition they are reviewing 2017 Sustainability Grants for connections to progress in the related Indicator.

OBJECTIVES

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

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support to further the 2016 RTP/SCS policies in the region	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop foundation for growth scenarios for the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Facilitate integration of land use, transportation, community goals and housing by assisting jurisdictions and providing technical support for programs such as Affordable Housing and Sustainable Communities (AHSC) administered by the California Strategic Growth Council.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Final report from program fellows	06/30/2018

TASK: 18-065.0137.11 **TASK BUDGET: \$41,446**

TASK NAME: SUSTAINABILITY INTERNS

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

PREVIOUS ACCOMPLISHMENTS

The Sustainability Department utilized the services of two interns to support its work program. Activities included Clean Cities Coalition deliverables, database management of Sustainability Planning Grants, and monitoring/summarizing legislation related to the Department's work plan.

OBJECTIVES

Support Sustainability Department personnel and work program.

Interns will be paid and are procured through a competitive process from local universities.

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist staff to identify and analyze issues relating to integrating regional transportation and community goals and objectives as they relate to the 2016 RTP/SCS, particularly in land use, housing, and environmental preservation.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop reports and techniques that allow for better assessment of regional transportation impacts on community livability, with a potential focus on High Quality Transit Areas.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Identify and document transportation facilities, projects and services particularly related to clean transportation technology, new mobility innovations, and to support regional accessibility.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Report from intern on work completed	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: TRANSPORTATION LAND USE PLANNING

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$524,478

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
61,965	47,570	0	98,048	0	0	0	290,000	0	26,895	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
207,583	256,737	0	0	0	33,263	0	0	26,895	0

PROJECT DESCRIPTION

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

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

PROJECT PRODUCT(S)

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

TASK: 18-065.2663.03

TASK BUDGET: \$524,478

TASK NAME: 2050 GHG PATHWAYS REGIONAL STUDY

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

Staff prepared the proposed Scope of Work and initiated the procurement process for hiring a Consultant . That process is currently underway, with an anticipated NTP in April 2016.

OBJECTIVES

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

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish and maintain working group	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Identify applicable goals and targets to clarify pathway (e.g. 80% GHG reduction by 2050; 1.5 million ZEVs deployed by 2025; 50% petroleum reduction/50% of electricity from renewable sources/double energy efficiency savings in existing buildings by 2030)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Manage consultant	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Outreach and implementation of 2050 GHG Pathways Regional Study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Outreach records including meeting agendas and materials	06/30/2018
2	Progress Report	06/30/2018
3	Final 2050 GHG Pathways Regional Study and implementation recommendations	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: GHG ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$336,001

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
54,926	42,166	0	86,909	0	2,000	0	150,000	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	132,795	0	0	0	203,206	0	0	0	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

Climate Adaptation Approach and Framework.

TASK: 18-065.4092.01

TASK BUDGET: \$336,001

TASK NAME: ADAPTATION ANALYSIS

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

Staff prepared the proposed Scope of Work and initiated the procurement process for hiring a Consultant . That process has been delayed until next FY.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Work with agencies and member cities	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Coordination with stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Establish climate adaptation working group	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Identify opportunities per 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Meeting materials	06/30/2018
2	Outreach records (agendas and materials)	06/30/2018
3	Status report on development & implementation of adaptation framework	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$5,214,278

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	4,078,198	1,845,018	36,000	1,683,751	0	12,500	33,158	0	0	467,771	0
SCAG Con	1,136,080	0	0	0	0	0	0	1,136,080	0	0	0
WE Total	5,214,278	1,845,018	36,000	1,683,751	0	12,500	33,158	1,136,080	0	467,771	0

WORK ELEMENT: 070 - MODELING

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	4,078,198	3,610,428	0	0	0	0	0	0	0	467,770	0
SCAG Con	1,036,080	0	917,242	0	0	0	118,838	0	0	0	0
WE Total	5,114,278	3,610,428	917,242	0	0	0	118,838	0	0	467,770	0

PAST ACCOMPLISHMENTS

In FY 2016/17, staff completed transportation and air quality modeling for two amendments for the 2016 RTP/SCS. Staff also began to update and enhance several models and analytical tools for the 2020 RTP/SCS, including travel demand model, heavy-duty truck model, and scenario planning model. In addition, staff started collected traffic data for model validation for base year 2016. For building the 2020 RTP/SCS base year socioeconomic estimates and growth projections, staff began data gathering, evaluating, and analytical processes including parcel information, censuses, annexations and employment data. Staff fulfilled more than two hundred modeling and socioeconomic data requests from SCAG members and other stakeholders; staffed the Modeling Task Force and engaged in other outreach activities to promote inter-agency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies; and provided technical assistance and modeling services to regional and sub-regional agencies in support of their model development and planning studies.

OBJECTIVE

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

PROJECT: REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$2,906,697

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
447,838	343,800	18,000	724,730	0	0	33,158	1,136,080	0	203,091	0

WORK ELEMENT: 070 - MODELING

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,567,527	1,005,772	0	0	0	130,308	0	0	203,091	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-070.0130.10

TASK BUDGET: \$1,285,696

TASK NAME: MODEL ENHANCEMENT AND MAINTENANCE

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

PREVIOUS ACCOMPLISHMENTS

Completed model development plan and data collection/analysis to a subregional transportation model for Imperial County; Conducted screenline traffic data collection and analysis for the year 2016 model validation; Updated model framework and software for SCAG regional travel demand model for the 2020 RTP/SCS.

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Transportation model support and development; 2) Land use and socio-economic data/model support and development; 3) Air quality model support and development, 4) Scenario Planning Model support and enhancement, and 5) Research, data gathering/analysis, and advanced statistical services.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Provide computer software/programming services, model documentation, and training for SCAG's models.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.	06/30/2018
2	Model documentation, conduct workshops, and provide training.	06/30/2018

TASK: 18-070.0130.12

TASK BUDGET: \$357,682

TASK NAME: HEAVY DUTY TRUCK (HDT) MODEL UPDATE

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

PREVIOUS ACCOMPLISHMENTS

Collected and analyzed truck traffic data from various database including TranSearch, PeMS, and Inrix; Completed Model Development plan for inter model framework and methodology.

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management, support, and weekly discussion	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Data collection and analysis - collect and analyze updated commodity flow or HDT data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Model estimation - estimate HDT model, and conduct model calibration and validation	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Model implementation - software coding, testing, and fine tuning	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	SCAG heavy-duty truck model update plan.	06/30/2018
2	Data analysis on truck traffic.	06/30/2018

TASK: 18-070.0130.13

TASK BUDGET: \$979,238

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

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

PREVIOUS ACCOMPLISHMENTS

Prepared model validation target and updated model structure; Tested prototype model software for SCAG region (CT-Ramp2) and conducted model output analysis; Completed the model estimation update for long-term choice model and mobility choice model; Estimated short-term choice model.

OBJECTIVES

The objective of this project is to update and develop SCAG activity-based model. The model structure and parameters will be updated and estimated. The model will be validated and calibrated. A peer review meeting will be conducted.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Support of project management - weekly progress meeting with consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Analyze data - analyzed household travel survey data for each sub-model, prepare dataset for model estimation	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Estimate modeling - estimate and analyze each sub-model, conduct model calibration, validation, and sensitivity test.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Prepare draft model development summary report and conduct peer review meeting.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 070 - MODELING

Product No	Product Description	Completion Date
1	SCAG ABM model framework and design.	06/30/2018
2	Model validation target and data analysis.	06/30/2018

TASK: 18-070.0130.14

TASK BUDGET: \$284,081

TASK NAME: ACTIVITY-BASED MODEL (ABM) - CAPITALIZED SOFTWARE

Carryover Ongoing PROJECT MANAGER: HSI-HWA HU

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 070.00130.13.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare model specification and model input; coordinate for model software design and model utility development.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Coordinate for software design; code model software script	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Conduct software debugging and testing; fine tuning software, and optimize model run	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Provide software training and user's guide	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Final model software	06/30/2018

WORK ELEMENT: 070 - MODELING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$722,169

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
188,608	144,793	0	298,436	0	7,500	0	0	0	82,832	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
639,337	0	0	0	0	0	0	0	82,832	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. Provide model data services to member agencies, universities, and other public agencies in support of their planning programs and research projects.

PROJECT PRODUCT(S)

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

TASK: 18-070.0132.01

TASK BUDGET: \$189,035

TASK NAME: SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

Carryover Ongoing PROJECT MANAGER: HAO CHENG

WORK ELEMENT: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

SCAG maintains an active sub-regional modeling program. SCAG has worked with several sub-regions to apply the new sub-regional model development tool which significantly reduces the cost to upgrade sub-regional models and improve the consistency with SCAG regional model. SCAG has also provided technical assistance and data to sub-regions and jurisdictions developing sub-regional models. During this fiscal year, SCAG staff supported the development of a sub-regional models for Ventura County, Imperial county, Riverside county, and San Bernardino County.

OBJECTIVES

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to sub-regional modeling agencies. Also, SCAG works closely with the sub regions to ensure their model changes and data enhancements are incorporated into the Regional Model.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Model Development Tool and by participating on modeling advisory committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2018
2	new Imperial County Subregional Model	06/30/2018

TASK: 18-070.0132.04 **TASK BUDGET: \$168,146**

TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2018

TASK: 18-070.0132.08

TASK BUDGET: \$364,988

TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

PREVIOUS ACCOMPLISHMENTS

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 200 complex model data requests in FY 2016/17 to support stakeholders' modeling and planning programs.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders.	06/30/2018

WORK ELEMENT: 070 - MODELING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: MODEL APPLICATION & ANALYSIS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$764,463

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
202,024	155,091	0	319,663	0	0	0	0	0	87,685	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
676,778	0	0	0	0	0	0	0	87,685	0

PROJECT DESCRIPTION

Provide modeling analysis for SCAG's plans, programs, and projects, including: the RTP/SCS, RTP Amendments, FTIP, STIP, AQMP, Corridor Studies, and Special Planning Studies. In addition, provide Air Quality and Conformity Analysis for SCAG's plans, programs and projects.

PROJECT PRODUCT(S)

Transportation Modeling and Air Quality Analysis for SCAG's plans, programs, and projects.

WORK ELEMENT: 070 - MODELING

TASK: 18-070.0147.01

TASK BUDGET: \$197,904

TASK NAME: RTP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing PROJECT MANAGER: HAO CHENG

PREVIOUS ACCOMPLISHMENTS

Provided modeling services that led to the successful completion/approval of SCAG's 2016 RTP/SCS amendment 1 and amendment 2. Final sets of transportation modeling and air quality analysis included the following year/scenarios:

1) 2016 RTP/SCS Amendment#1 (14 scenarios):

2017Build, 2018Build, 2019Build, 2020Build, 2021No Build, 2021Build, 2023Build, 2026Build, 2030Build, 2031No Build, 2031Build, 2035Build, 2040No Build, and 2040Build

2) 2016 RTP/SCS Amendment#2 (15 scenarios):

2017Build, 2018Build, 2019Build, 2020Build, 2021No Build, 2021Build, 2023Build, 2026Build, 2028Build, 2030Build, 2031No Build, 2031Build, 2035Build, 2040No Build, and 2040Build.

OBJECTIVES

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: coordinating with planning staff, developing and updating model inputs, conducting model runs, analyzing model results, performing conformity analysis, producing summary reports, and writing model documentation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare and develop model inputs. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Model results and summary reports.	06/30/2018

TASK: 18-070.0147.02

TASK BUDGET: \$341,584

TASK NAME: FTIP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing PROJECT MANAGER: MANA SANGKAPICHAJ

WORK ELEMENT: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

To provide modeling analysis for the FTIP. Major tasks include coordinating with planning staff, preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, and producing summary reports.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Model results and summary reports.	06/30/2018

TASK: 18-070.0147.03 **TASK BUDGET: \$224,975**

TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

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

PREVIOUS ACCOMPLISHMENTS

Provided modeling services and technical analysis for various planning studies and initiatives, including 1) Supported modeling analysis for SB743; 2) Conducted technical analysis on Stress Test; 3) Provided modeling support for Fastlane analysis; 4) Conducted research and analysis on future impact of Innovative Mobility on VMT and GHG; and 5) network development and conducted model runs.

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$820,949

WORK ELEMENT: 070 - MODELING

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
205,276	157,588	18,000	340,922	0	5,000	0	0	0	94,163	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
726,786	0	0	0	0	0	0	0	94,163	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-070.2665.01

TASK BUDGET: \$820,949

TASK NAME: SCENARIO PLANNING AND MODELING

Carryover Ongoing **PROJECT MANAGER: JUNGA UHM**

PREVIOUS ACCOMPLISHMENTS

Finalized SPM Data Management feature and pre-released to select local jurisdictions upon request. Staff also continued to focus on knowledge transfer of the model's system and operation, especially its scenario development and analysis features, in order to enhance internal capacity in the preparation for 2020 RTP/SCS local outreach efforts.

OBJECTIVES

Prepare roll out of the model to all SCAG local jurisdictions in the preparation for the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) that will provide local planners with enhanced capacity for local data management and scenario planning. Also continued maintenance of the SPM with the provision of training and technical assistance, outreach and educational programs to assist local planners.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare and provide training to SCAG staff and member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Maintain the SCAG Scenario Planning Model	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 070 - MODELING

Product No	Product Description	Completion Date
1	Model training, dissemination and technical assistance	06/30/2018
2	SCAG Scenario Planning Modeling system support and maintenance	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$293,408

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	293,408	117,541	0	105,213	0	3,000	34,000	0	0	33,654	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	293,408	117,541	0	105,213	0	3,000	34,000	0	0	33,654	0

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	293,408	259,754	0	0	0	0	0	0	0	33,654	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	293,408	259,754	0	0	0	0	0	0	0	33,654	0

PAST ACCOMPLISHMENTS

IN FY 2016-2017, SCAG conducted a Regional Housing Summit, which was attended by more than 400 regional stakeholders. The Housing Summit sought to bring attention to the chronic housing shortage crisis in Southern California, with specific emphasis on affordable housing. The Summit included speakers and panel discussions that highlighted opportunities available to the development community and local governments for improving regional housing availability and affordability, and for overcoming potential obstacles to providing new affordable housing. SCAG staff initiated development of a comprehensive regional performance monitoring framework to identify desired regional performance outcomes and to establish appropriate measures and targets for achieving them. SCAG hosted the annual Highway Performance Monitoring System (HPMS) Workshop in March, 2017. This annual event allowed regional stakeholders the opportunity to interact directly with Caltrans HPMS staff to answer questions and provide guidance on HPMS data collection process. SCAG also coordinated with Caltrans on the collection of HPMS data from the jurisdictions within our region. In addition, SCAG provided an annual Average Vehicle Occupancy (AVO) report for the SR-91 Toll Lanes and the Eastern Transportation Corridor/San Joaquin Hills Corridor in Orange County. To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS).
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions.

OBJECTIVE

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

PROJECT: PERFORMANCE ASSESSMENT & MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$293,408

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
66,494	51,047	0	105,213	0	3,000	34,000	0	0	33,654	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
259,754	0	0	0	0	0	0	0	33,654	0

PROJECT DESCRIPTION

Assess the performance of the region with respect to the policy goals and objectives of the Regional Plans.

PROJECT PRODUCT(S)

- Summary of HPMS Data Collection.
- Summary of the HPMS Training Workshop.
- Summary of Regional Assessment.
- Activities in support of 2016 RTP/SCS.
- Summary of California Land Opportunities Tracking System (CALOTS) System Enhancements.

TASK: 18-080.0153.04 **TASK BUDGET: \$293,408**

TASK NAME: REGIONAL ASSESSMENT

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

PREVIOUS ACCOMPLISHMENTS

On October 11, 2016 SCAG conducted a Regional Housing Summit, which was attended by more than 400 regional stakeholders. The Housing Summit sought to bring attention to the chronic housing shortage crisis in Southern California, with specific emphasis on affordable housing. The Summit included speakers and panel discussions that highlighted opportunities available to the development community and local governments for improving regional housing availability and affordability, and for overcoming potential obstacles to providing new affordable housing.

SCAG staff initiated development of a comprehensive regional performance monitoring framework to identify desired regional performance outcomes and to establish appropriate measures and targets for achieving them.

OBJECTIVES

Assess the region's progress toward the achievement of goals of the 2016 RTP/SCS in collaboration with local jurisdictions. Assess the region's progress in comparison with other large metropolitan regions.

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data and information for regional assessment studies, including, for example, data related to transportation, housing, environment and economy, and environmental justice and share with local stakeholders.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2016 RTP/SCS and in comparison with other large metropolitan regions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Monitor and assess environmental justice issues based on the analysis of the 2016 RTP/SCS in collaboration with other planning partners and stakeholders.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Summary of Regional Assessment	06/30/2018
2	Materials for public distribution on regional assessment topics	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION

DEPARTMENT: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: JEFF LIU

TOTAL BUDGET: \$1,393,413

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,268,813	634,203	0	567,691	0	0	21,540	0	0	45,379	0
SCAG Con	124,600	0	0	0	0	0	0	124,600	0	0	0
WE Total	1,393,413	634,203	0	567,691	0	0	21,540	124,600	0	45,379	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,268,813	350,250	0	0	0	0	873,184	0	0	45,379	0
SCAG Con	124,600	0	0	0	0	0	124,600	0	0	0	0
WE Total	1,393,413	350,250	0	0	0	0	997,784	0	0	45,379	0

PAST ACCOMPLISHMENTS

Continued to update SCAG's websites with new features and information on agency programs, plans, services and initiatives, in compliance with World Wide Web Consortium (W3C) web accessibility standards. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video streaming and archived videos of Regional Council meetings on the agency website, in coordination with SCAG's Information Technology department. SCAG held several successful events – including the California Housing Summit, annual Southern California Economic Summit, annual Regional Conference & General Assembly and Demographic Workshop. Developed marketing and support materials, video development and production, coordination of speakers, panels and presentations and provided on site staffing. Facilitated media requests and generated positive media attention for the agency and its many programs and events. Continued to develop overall agency branding strategy with new logo rollout, active social media presence and communications, including the "SCAG Spotlight" and "SCAG Update" newsletters.

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.

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION

PROJECT: PUBLIC INFORMATION AND COMMUNICATION

DEPARTMENT NAME: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: JEFF LIU

TOTAL BUDGET: \$1,393,413

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
358,775	275,428	0	567,691	0	0	21,540	124,600	0	45,379	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
350,250	0	0	0	0	997,784	0	0	45,379	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-090.0148.01

TASK BUDGET: \$1,393,413

TASK NAME: PUBLIC INFORMATION AND COMMUNICATION

Carryover Ongoing **PROJECT MANAGER: JEFF LIU**

PREVIOUS ACCOMPLISHMENTS

- Videos of meetings and videos promoting agency programs, plans, policies and services.
- Website promoting and describing all SCAG programs, plans, services and initiatives.
- News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.
- Electronic newsletters.
- Factsheets, new member orientation materials, brochures, and event handouts.

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION

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 objective in FY 2015/16 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2016 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Write, edit and disseminate news releases and media advisories.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Write, edit, design and disseminate periodic newsletters.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services.	06/30/2018
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2018
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.	06/30/2018
4	Electronic newsletters.	06/30/2018
5	Factsheets, new member orientation materials, brochures, and event handouts.	06/30/2018

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATION

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: JEFF LIU

TOTAL BUDGET: \$3,040,340

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,590,340	1,050,551	175,000	1,097,023	0	0	0	0	0	267,766	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0
WE Total	3,040,340	1,050,551	175,000	1,097,023	0	0	0	450,000	0	267,766	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	2,590,340	135,629	1,931,103	0	0	0	255,842	0	0	267,766	0
SCAG Con	450,000	0	398,385	0	0	0	51,615	0	0	0	0
WE Total	3,040,340	135,629	1,931,103	0	0	0	307,457	0	0	267,766	0

PAST ACCOMPLISHMENTS

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify opportunities for SCAG to provide service or assistance. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Affairs staff was actively engaged during FY 2016/17 in the SCAG Earthquake Preparedness Initiative. Staff organized 7 seminars and 2 workshops to assist local jurisdictions in being more resilient to a major earthquake in the region. Staff also worked to enhance accessibility to meetings and workshops by hosting video conferences between the SCAG Main Office and 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.

PROJECT: REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$715,455

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
32,766	25,154	175,000	208,493	0	0	0	250,000	0	24,042	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
109,766	297,130	0	0	0	284,517	0	0	24,042	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: **18-095.1533.01**

TASK BUDGET: \$222,982

TASK NAME: **REGIONAL TRANSPORTATION PLAN OUTREACH**

Carryover Ongoing PROJECT MANAGER: JEFF LIU

PREVIOUS ACCOMPLISHMENTS

Meeting agendas and supporting documentation for SCAG facilitated activities

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2016 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Assist with meeting and workshop coordination and other activities intended to provide outreach support for SCAG's planning activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities.	06/30/2018

TASK: 18-095.1533.02 **TASK BUDGET: \$341,468**

TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM

Carryover Ongoing **PROJECT MANAGER: CARMEN FLORES**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

To establish a SCAG Internship Program providing students in planning, policy and related fields the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Initiate year one of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Product No	Product Description	Completion Date
1	Program Framework Guidelines and Implementation	06/30/2018

TASK: 18-095.1533.03

TASK BUDGET: \$151,005

TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES

Carryover Ongoing PROJECT MANAGER: JEFF LIU

PREVIOUS ACCOMPLISHMENTS

Op-ed pieces and other original content intended for print and electronic media.

OBJECTIVES

Provide media support to build awareness of SCAG's role and planning activities to a broad constituency representative of the region's diversity.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$2,095,671

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
553,821	425,163	0	876,314	0	0	0	0	0	240,373	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	1,855,298	0	0	0	0	0	0	240,373	0

PROJECT DESCRIPTION

Engage regional stakeholders in the SCAG Planning and Programming processes through the SCAG main office and regional offices. The Public Outreach efforts include: presentations, workshops, public meetings, and public hearings on major SCAG initiatives throughout the region.

PROJECT PRODUCT(S)

Tracking log of outreach presentations at regional offices and supporting documentation (agendas, meeting summaries, sign-in sheets, etc).

TASK: 18-095.1633.01

TASK BUDGET: \$2,095,671

TASK NAME: PUBLIC INVOLVEMENT

Carryover Ongoing **PROJECT MANAGER:** ARTHUR YOON

PREVIOUS ACCOMPLISHMENTS

During FY16-17, staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, public hearings and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers also represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information between SCAG and its members and stakeholders.

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.

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP/SCS, active transportation, economic strategy and sustainability programs.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Tracking log of meetings attended and outreach presentations by Regional Affairs Officers and at Regional Offices, including supporting documentation, such as agendas, meeting summaries, sign-in sheets, etc...	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: ARTHUR YOON

TOTAL BUDGET: \$229,214

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
7,720	5,927	0	12,216	0	0	0	200,000	0	3,351	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
25,863	177,060	0	0	0	22,940	0	0	3,351	0

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 18-095.4097.01 **TASK BUDGET: \$229,214**
TASK NAME: SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING

Carryover Ongoing **PROJECT MANAGER: JEFF LIU**

PREVIOUS ACCOMPLISHMENTS

Presentations and other materials.

OBJECTIVES

Develop a comprehensive framework to prepare for and mitigate the transportation impacts of region-wide emergencies, including earthquakes and other natural disasters.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a comprehensive framework to prepare for and mitigate the transportation impacts of region-wide emergencies, including earthquakes and other natural disasters.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Project and contract management	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Written report, presentations and other materials as directed.	06/30/2018

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$350,392

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	86,392	37,719	0	33,763	0	5,000	0	0	0	9,910	0
SCAG Con	264,000	0	0	0	0	0	0	264,000	0	0	0
WE Total	350,392	37,719	0	33,763	0	5,000	0	264,000	0	9,910	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	86,392	76,482	0	0	0	0	0	0	0	9,910	0
SCAG Con	264,000	0	233,719	0	0	0	30,281	0	0	0	0
WE Total	350,392	76,482	233,719	0	0	0	30,281	0	0	9,910	0

PAST ACCOMPLISHMENTS

In FY 2016/2017, staff initiated major update to Regional ITS Architecture. Staff also continued coordination with local and state agencies on ITS Architecture and related activities, including Caltrans' Statewide ITS Architecture Assessment and Metro's Los Angeles County ITS Architecture Update.

WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

OBJECTIVE

Continue with major update of the Regional ITS Architecture. Produce a web-accessible Architecture and provide training and documentation to maximize usability of the Architecture and ensure on-going maintenance. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA /Caltrans as opportunities become available.

PROJECT: INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$350,392

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
21,338	16,381	0	33,763	0	5,000	0	264,000	0	9,910	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
76,482	233,719	0	0	0	30,281	0	0	9,910	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

Its element of RTP/SCS and updated regional ITS Architecture Modules (as needed).

TASK: 18-100.1630.02

TASK BUDGET: \$86,392

TASK NAME: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING

Carryover Ongoing PROJECT MANAGER: MATTHEW GLEASON

PREVIOUS ACCOMPLISHMENTS

In FY16-17, staff continued to coordinate with regional partners on updates to the regional ITS architecture modules as needed, and began development of the scope of work to implement a full update of the regional ITS architecture.

OBJECTIVES

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

WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue participation with Regional Integration of Intelligent Transportation Systems (RIITS) development and Information Exchange Network (IEN) integration, and examine areas of RIITS/IEN that can/should be integrated into Regional Architecture.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Identify ITS strategies for inclusion in RTP/SCS update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	ITS architecture update.	06/30/2018

TASK: 18-100.1630.03 **TASK BUDGET: \$264,000**

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

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

In FY16/17, the consultant procurement was initiated mid-year with the goal of executing a consultant contract before the end of the fiscal year.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Solicit and incorporate stakeholder input and participation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Identify and assess emerging ITS and technology issues	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Identify elements and parameters for Regional ITS Architecture Update	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018



Caltrans Report

FY 2017 - 2018 OWP

WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

Product No	Product Description	Completion Date
1	Assessment of emerging technology issues	06/30/2018
2	Regional ITS Strategic Plan	06/30/2018
3	Updated Regional ITS Architecture	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$3,258,026

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,258,026	1,592,716	0	1,425,683	0	0	0	0	0	239,627	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,258,026	1,592,716	0	1,425,683	0	0	0	0	0	239,627	0

WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	3,258,026	605,977	1,243,558	0	0	0	1,168,864	0	0	239,627	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,258,026	605,977	1,243,558	0	0	0	1,168,864	0	0	239,627	0

PAST ACCOMPLISHMENTS

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

OBJECTIVE

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

PROJECT: OWP DEVELOPMENT & ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$3,258,026

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
901,016	691,700	0	1,425,683	0	0	0	0	0	239,627	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
605,977	1,243,558	0	0	0	1,168,864	0	0	239,627	0

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION

TASK: 18-120.0175.01

TASK BUDGET: \$2,530,347

TASK NAME: OWP DEVELOPMENT & ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ANDREW MORA**

PREVIOUS ACCOMPLISHMENTS

Prepared and submitted three budget amendments and quarterly progress reports for the FY 2016-17 OWP.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare OWP budget amendments as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Prepare OWP quarterly progress reports to Caltrans. Provide support for the Financial Management System (FMS); and prepare expenditure variance reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Manage and administer Caltrans transportation planning grants; coordinate call for applications and assist with preparing applications; and prepare Memorandums of Understanding with subrecipients.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Develop and prepare the annual OWP budget; submit draft and final documents to Caltrans, FHWA and FTA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Coordinate the Annual MPO Meeting with funding partners.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for CPG projects. Monitor consultant performance for compliance with contract.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
7	Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for CPG projects. Prepare and submit monthly CPG requisitions. Prepare and submit statement of expenditures at year-end.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
8	Perform pre-award audits to determine the fairness and reasonableness of the direct labor, overhead, and fringe rates.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
9	Review contract documents and amendments to approve as to legal form.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION

Product No	Product Description	Completion Date
1	Quarterly Progress Reports	06/30/2018
2	OWP Budget Amendments	06/30/2018
3	Draft FY18 OWP and Budget	06/30/2018
4	Final FY18 OWP and Budget	06/30/2018

TASK: 18-120.0175.02

TASK BUDGET: \$727,679

TASK NAME: GRANT ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

In FY 2016-17, SCAG submitted eleven applications for the 2017-18 Caltrans Sustainable Transportation Planning Grant program; three in the Strategic Partnerships category and eight in the Sustainable Communities category.

OBJECTIVES

Identify grant funding opportunities and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compile financial data for the preparation of internal reports, progress reports and grant billings.

WORK ELEMENT: 120 - OWP DEVELOPMENT & ADMINISTRATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Perform grant administration including preparing grant applications, workscope and budget changes, and progress reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Prepare Memorandum of Understandings (MOU) and Agreements with Grantors and subrecipients; and prepare MOU/Agreement amendments as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Participate in any required grant related meetings, workshops, program updates and seminars.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for non-CPG grant projects. Monitor consultant performance for compliance with contract.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for non-CPG projects. Prepare and submit monthly requisitions. Prepare and submit statement of expenditures at year-end.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
7	Perform pre-award audits to determine the fairness and reasonableness of the direct labor, overhead, and fringe rates.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
8	Review contract documents and amendments to approve as to legal form.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Grant Applications, Sub-Agreements/MOUs	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
2	Performance Management

WORK ELEMENT: 130 - GOODS MOVEMENT

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$2,208,979

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,568,979	698,643	0	625,374	5,000	10,000	50,000	0	0	179,962	0
SCAG Con	640,000	0	0	0	0	0	0	640,000	0	0	0
WE Total	2,208,979	698,643	0	625,374	5,000	10,000	50,000	640,000	0	179,962	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,568,979	1,389,017	0	0	0	0	0	0	0	179,962	0
SCAG Con	540,000	0	407,238	0	0	0	132,762	0	0	0	0
WE Total	2,108,979	1,389,017	407,238	0	0	0	132,762	0	0	179,962	0

PAST ACCOMPLISHMENTS

In FY 2016/17, SCAG continued 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 plan development efforts. Additionally, in order to support efficient freight movement throughout the region, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development and pursued grant funding from the FAST Act for projects that address critical infrastructure needs in the region. SCAG also completed its study of warehousing and trans-loading in the SCAG region, and efforts focused on identification of existing and future cross-border goods movement challenges and potential solutions.

OBJECTIVE

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2017-18, 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 2016 RTP/SCS. Specific initiatives include further assessment of the East-West Freight Corridor and analyses of urban delivery constraints in key locations within the region. This work program will also involve staff support of FAST Act initiatives for freight.

WORK ELEMENT: 130 - GOODS MOVEMENT

PROJECT: GOODS MOVEMENT

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$2,208,979

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
395,229	303,414	0	625,374	5,000	10,000	50,000	640,000	0	179,962	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
1,389,017	407,238	0	0	0	232,762	0	0	179,962	0

PROJECT DESCRIPTION

SCAG's Good Movement Program works to integrate freight into the regional transportation planning process. In FY17/18, SCAG's focus will be on continuing efforts to refine and support regional goods movement planning.

PROJECT PRODUCT(S)

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

TASK: 18-130.0162.02

TASK BUDGET: \$98,313

TASK NAME: SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 130 - GOODS MOVEMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2018

TASK: 18-130.0162.09

TASK BUDGET: \$282,965

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

Completion of SCAG Regional Warehouse Study.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct additional stakeholder outreach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Conduct additional analysis to further understanding of logistics facilities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Study fact sheets, PowerPoint presentations, and/or other communication material.	06/30/2018
2	Brief task reports summarizing the analysis findings.	06/30/2018

WORK ELEMENT: 130 - GOODS MOVEMENT

TASK: 18-130.0162.10

TASK BUDGET: \$457,905

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
3	Analyze potential institutional frameworks.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2018
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2018

TASK: 18-130.0162.13

TASK BUDGET: \$124,740

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

Initial financial assessment of funding opportunities conducted; several alternative financial scenario model runs conducted. PSR scenario analysis continues.

OBJECTIVES

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

WORK ELEMENT: 130 - GOODS MOVEMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2018
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2018

TASK: 18-130.0162.18

TASK BUDGET: \$1,245,056

TASK NAME: GOODS MOVEMENT PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Procurement process underway for urban delivery study. Initial staff analysis conducted.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 130 - GOODS MOVEMENT

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,872,446

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,020,372	470,141	0	420,834	0	10,500	6,000	0	0	112,897	0
SCAG Con	852,074	0	0	0	0	0	0	852,074	0	0	0
WE Total	1,872,446	470,141	0	420,834	0	10,500	6,000	852,074	0	112,897	0

WORK ELEMENT: 140 - TRANSIT AND RAIL

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,020,370	871,371	0	0	0	0	36,102	0	0	112,897	0
SCAG Con	852,076	0	0	0	0	0	852,076	0	0	0	0
WE Total	1,872,446	871,371	0	0	0	0	888,178	0	0	112,897	0

PAST ACCOMPLISHMENTS

In FY 2016/2017, Staff continued on-going support for the Regional Transit Technical Advisory Committee, technical analysis support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles San Diego San Luis Obispo (LOSSAN) Rail Corridor, and Metrolink, as well as project specific studies.

Staff continued work on two transit planning studies to address inter-county connectivity, between Los Angeles and San Bernardino Counties (Foothill Gold Line and Metrolink San Bernardino corridor) and between Los Angeles and Orange Counties (Norwalk Green Line extension).

Staff continued to monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21) and the Fixing America's Surface Transportation (FAST) Act. Staff coordinated with the RTTAC and the County Transportation Commissions (CTCs) to address new rulemaking affecting transit safety and transit asset management/state of good repair. SCAG also initiated the process to update the MOUs with its transit partners and CTCs to incorporate the new federal rulemaking and requirements.

OBJECTIVE

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies in the 2016 RTP/SCS. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements related to transit safety and transit asset management, as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

PROJECT: TRANSIT AND RAIL PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,872,446

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
265,963	204,178	0	420,834	0	10,500	6,000	852,074	0	112,897	0

WORK ELEMENT: 140 - TRANSIT AND RAIL

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
871,371	0	0	0	0	888,178	0	0	112,897	0

PROJECT DESCRIPTION

Conduct planning to support the development of the transit and rail element of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning Requirements and the SCAG MOU with transit operators. Address new Map-21 requirements as they relate to transit safety and asset management/state of good repair.

Provide Support and analysis for the region's HSR Planning efforts, including: participation in the Lossan JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group, and 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 the Lossan JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group, HSR MOU Working Group, and Community meetings.
3. Manage and conduct consultant supported studies.

TASK: 18-140.0121.01

TASK BUDGET: \$658,346

TASK NAME: TRANSIT PLANNING

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

Provided on-going support for the Regional Transit Technical Advisory Committee. 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 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. Monitor FTA rule-making related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate transit service to promote cost effectiveness. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

WORK ELEMENT: 140 - TRANSIT AND RAIL

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Provide technical analysis and support for regional transit planning studies and in preparation for the RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2018
3	RTP/SCS transit element and transit technical appendix	06/30/2018

TASK: 18-140.0121.02

TASK BUDGET: \$325,922

TASK NAME: REGIONAL HIGH SPEED TRANSPORT PROGRAM

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

Guided implementation of the Southern California High-Speed Rail MOU between the California High-Speed Rail Authority and SCAG, CTCs, and Metrolink.

Also provided support and analysis for the region's HSR planning efforts, including participating in the LOSSAN Board and TAC, the Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and various stakeholder and community meetings.

OBJECTIVES

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

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN Board and TAC, the Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and various stakeholder and community meetings.

WORK ELEMENT: 140 - TRANSIT AND RAIL

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Produce passenger rail element of the RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	06/30/2018
2	Passenger rail element of the RTP/SCS update, including technical appendix	06/30/2018

TASK: 18-140.0121.06

TASK BUDGET: \$423,376

TASK NAME: LA-SAN BERNARDINO INTER-COUNTY CONNECTIVITY STUDY

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

A travel market analysis and existing conditions report were completed. Also, public meetings were held and the initial screening of alternatives was completed.

OBJECTIVES

This multi-year study will assess east-west travel needs between LA and San Bernardino Counties, and identify a preferred, coordinated transit and rail strategy that considers the Metro Gold Line, the Metrolink San Bernardino Line, express bus services on the I-10 carpool/express lanes, and bus rapid transit on local streets.

WORK ELEMENT: 140 - TRANSIT AND RAIL

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Develop Alternatives Analysis.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Develop Technical Recommendations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Develop Draft and Final Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
3	Alternatives Analysis Report	06/30/2018
4	Draft and Final Report	06/30/2018

TASK: 18-140.0121.07

TASK BUDGET: \$464,802

TASK NAME: LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PREVIOUS ACCOMPLISHMENTS

In FY16-17, work was conducted in the following tasks: public and stakeholder participation, purpose and need, alternatives development, station area planning, and alternatives evaluation.

OBJECTIVES

This multi-year study will evaluate an extension of the Metro Green Line to connect to the Norwalk/Santa Fe Springs Metrolink station and improve connectivity between Metro Rail and the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor. The study will evaluate horizontal and vertical alignment issues, ridership, costs, impacts, station area development opportunities, and TOD opportunities along the corridor.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	03/30/2018
2	Conduct stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	03/30/2018
3	Develop and analyze alternatives (alignments, stations, ridership, community and environmental impacts)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	03/30/2018
4	Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2017	03/30/2018

WORK ELEMENT: 140 - TRANSIT AND RAIL

Product No	Product Description	Completion Date
1	Alternatives Assessment and Ridership Forecasts	03/30/2018
2	Final Report and Recommendations	03/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$8,310,695

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	4,343,867	1,980,640	54,000	1,821,259	5,000	48,500	0	0	0	434,468	0
SCAG Con	3,966,828	0	0	0	0	0	0	3,966,828	0	0	0
WE Total	8,310,695	1,980,640	54,000	1,821,259	5,000	48,500	0	3,966,828	0	434,468	0

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	4,343,867	3,353,385	0	0	0	0	556,014	0	0	434,468	0
SCAG Con	3,891,828	0	2,772,828	0	0	0	1,107,000	0	12,000	0	0
WE Total	8,235,695	3,353,385	2,772,828	0	0	0	1,663,014	0	12,000	434,468	0

PAST ACCOMPLISHMENTS

Collaborative Projects is a new effort to foster project-based cooperation across the five departments under the Land Use & Environmental Planning Division, with the goal of streamlining resources to provide enhanced services to jurisdictions and regional stakeholders. Projects included here involve substantial outreach with local staff (cities, counties, CTCs, and state/federal partners), aim to implement the 2016-2040 Regional Transportation Plan and Sustainable Communities Strategy (2016 RTP/SCS), and to initiate the planning process for the 2020 RTP/SCS. Planning efforts are focused by topic: Partnership for Sustainability, Cap and Trade, Comprehensive Monitoring, and Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS.

In FY 2016-2017, staff worked together to develop the preliminary schedule for the 2020 RTP/SCS, finalized the 2020 RTP/SCS Subregional SCS Framework & Guidelines, and crafted a plan for the Bottom-Up Local Input Process for the current 4 year planning cycle.

OBJECTIVE

Collaborative Projects fosters project-based cooperation across the five departments under the Land Use & Environmental Planning Division, with the goal of streamlining resources to provide enhanced services to jurisdictions and regional stakeholders. Projects included here involve substantial outreach with local staff (cities, counties, CTCs, and state/federal partners), aim to implement the 2016-2040 Regional Transportation Plan and Sustainable Communities Strategy (2016 RTP/SCS), and to initiate the planning process for the 2020 RTP/SCS. Planning efforts are focused by topic: Partnership for Sustainability, Cap and Trade, Comprehensive Monitoring, and Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS.

PROJECT: PARTNERSHIP FOR SUSTAINABILITY

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$510,975

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
67,184	51,576	0	106,305	0	0	0	256,750	0	29,160	0

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
225,065	227,301	0	0	0	29,449	0	0	29,160	0

PROJECT DESCRIPTION

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

PROJECT PRODUCT(S)

Establish networks and partnerships to facilitate a shared vision and the coordinated implementation of strategies in the 2016 RTP/SCS in pilot locations through the development of multi-sectoral/multidisciplinary projects, funding collaborations and coordinated grant applications.

TASK: 18-150.4093.01

TASK BUDGET: \$175,442

TASK NAME: INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

Provided a series of reports to SCAG's Energy and Environment Committee on water and energy issues related to land-use and/or transportation planning to facilitate and promote more integrated planning.

Partnering with other departments to host a Story Maps Challenge for university students as part of the General Assembly. The challenge opens up a considerable portion of SCAG's data on ArcGIS Online for students to utilize and analyze as they see fit, and then create a story using that data and the ESRI Story Map platform. This exercise facilitates cross-sectoral analysis, engages new partners and fosters discussion of key demographic, land-use and transportation trends and issues facing the region for consideration in RTP/SCS development.

OBJECTIVES

Bring new voices to the table and promote cross-sectoral engagement on key planning/policy issues. Advance planning practices to reflect changing nature of society as a result of demographic and technological changes. Test new methods of engagement and dialogue to find solutions to challenging policy/planning issues. Attract new partners and resources to promote RTP/SCS implementation

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and hold workshops on the implications and benefits of coordinated land-use and transportation planning for a wide-range of sustainability issues--water, energy, public health, waste, and resiliency—in order to promote implementation of the RTP/SCS. Explore new forms of engagement beyond “traditional” workshops including mobile workshops/demonstration projects and other strategies enabled by technology including competitions/challenges, hackathons, etc...	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Leverage workshops to develop partnerships and coordinated projects with water, public health, and other agencies to advance common objectives. Example: Green Streets, Active Transportation, Clean-Energy Vehicles, etc....	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Workshop or Forum (1).	06/30/2018
2	Policy Committee Reports	06/30/2018

TASK: 18-150.4093.02 **TASK BUDGET: \$335,533**
TASK NAME: HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

Staff prepared the proposed Scope of Work and initiated the procurement process for hiring a Consultant . That process is currently underway, with an anticipated Notice to Proceed (NTP) in April 2017.

OBJECTIVES

The SCAG region, home to about 18.3 million people in 2012, currently features 5.9 million households and 7.4 million jobs. By 2040, the 2016 RTP/SCS projects that these figures will increase by 3.8 million people, with nearly 1.5 million more homes and 2.4 million more jobs. The 2016 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region’s High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A pilot project approach will be developed to identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings.

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTA is based on the language in SB 375 which defines:

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTIC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate working group to identify candidate HQTAs	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide technical assistance as needed to member jurisdictions on HQTA policies and programs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. agenda and materials)	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> • Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: CAP AND TRADE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$446,268

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
77,399	59,418	0	122,469	0	3,000	0	150,000	0	33,982	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
262,286	132,794	0	0	0	17,206	0	0	33,982	0

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

PROJECT DESCRIPTION

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

PROJECT PRODUCT(S)

Collaborative assistance to regional stakeholders in coordinating sustainable transportation, land use, energy and natural resource policies and issues in local planning. The Sustainability Planning Grant program will be focused on developing a shared regional vision by (1) implementing 2016 RTP/SCS policies, and (2) supporting integrated, cross-cutting approaches and projects to leverage resources from the Greenhouse Gas Reduction Fund consistent with the State's Second Investment Plan for climate investments. Technical assistance support will be provided to regional stakeholders for partnership building, grant writing, mapping and GHG quantification. A particular focus will be on capacity building in disadvantaged communities.

TASK: 18-150.4094.02 **TASK BUDGET: \$446,268**
TASK NAME: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

PREVIOUS ACCOMPLISHMENTS

Capacity building workshops were held in 5 counties in December 2016 (Imperial, Ventura, San Bernardino, Riverside, Orange), in coordination with CA Strategic Growth Council. Next round of workshops are scheduled for March 2017.

OBJECTIVES

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Assist in the consultation phase of project development	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Engage stakeholders to ensure competitiveness of projects	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Coordinate GGRF applications from within member cities.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Develop support letter and other materials where appropriate	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Participate in proposal review in collaboration with state agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

Product No	Product Description	Completion Date
1	Support letters for member cities submitting GGRF grant/loan applications	06/30/2018
2	Records	06/30/2018
3	Report summarizing applications of all member cities that applied for GGRF monies and their status.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: COMPREHENSIVE MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$1,065,604

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
189,634	145,580	0	300,059	0	5,500	0	352,000	0	72,831	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
562,132	256,737	0	0	0	161,904	0	12,000	72,831	0

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

PROJECT DESCRIPTION

Project involving multiple departments from the Land Use & Environmental Planning Division.

PROJECT PRODUCT(S)

Report related to comprehensive monitoring framework and systems. Summary of the HPMS data collection process. Summary of the HPMS training workshop. TCA and OCTA AVO Program Monitoring Reports.

TASK: 18-150.4095.01

TASK BUDGET: \$726,238

TASK NAME: RTP/SCS PERFORMANCE MONITORING

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

PREVIOUS ACCOMPLISHMENTS

SCAG staff developed a chapter for the 2016 RTP/SCS focused on performance monitoring, including a comprehensive list of performance indicators and metrics for monitoring implementation of the goals of the 2016 RTP/SCS. In addition, SCAG staff developed a Performance Measures appendix for the 2016 RTP/SCS to provide more detailed analysis and technical information regarding the RTP/SCS performance outcomes, indicators, and metrics.

OBJECTIVES

Development of a robust program for on-going monitoring of the implementation of regional Sustainable Communities Strategy. Development of pilot applications of monitoring tools. Support for the Highway Performance Monitoring System (HPMS) Program in coordination with Caltrans.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a comprehensive regional performance monitoring framework and system	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Pilot applications of CALOTS for regional performance monitoring	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Continue to enhance the CALOTS tool for regional performance monitoring	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Monitor and participate in MAP-21 performance measures rule-making and implementation	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Monitor implementation of the Sustainable Communities Strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
7	Coordinate the HPMS data collection effort from local jurisdictions through distribution of data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
8	Coordinate with Caltrans in providing guidance to local jurisdictions in support of the annual HPMS data collection effort.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
9	Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Consultant reports related to comprehensive monitoring framework and system	06/30/2018
2	Summary of the jurisdictional HPMS guidance process.	06/30/2018
3	Summary of the HPMS data collection	06/30/2018
4	TCA and OCTA AVO Program Monitoring reports	06/30/2018

TASK: 18-150.4095.02

TASK BUDGET: \$128,641

TASK NAME: MOBILITY INNOVATIONS/TECHNOLOGY STUDY

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG entered into a cooperative agreement with the state's largest Metropolitan Planning Organizations (MPOs), the Metropolitan Transportation Commission (MTC), the Sacramento Area Council of Governments (SACOG), and San Diego Association of Governments (SANDAG) to research the impacts of Future Mobility on MPOs. Under MTC's administration the MPO Partners contracted consultant support to study key policy issues that the companies

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

described above and trends may present, assess the potential impacts of those companies' activities, and identify appropriate roles for MPOs. As part of the partnership, SCAG, developed and managed a project to assess current methodologies for assessing strategies that are not evaluated with the existing transportation model and recommend an off-model methodology for estimating their contribution to reducing VMT and GHG.

OBJECTIVES

Determine transportation technology penetration in the region and/or technology, i.e. ridesharing, carsharing modeling assumptions and methodology

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop modeling assumptions and methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Coordinate with other MPOs on comparable assumptions and methodologies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Status report on methodology development and deployment	06/30/2018

TASK: 18-150.4095.03 **TASK BUDGET: \$210,725**

TASK NAME: SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Kicked off project, developed automated counter siting methodology, conducted outreach for the project to determine database design, developed Entity Relationship Diagram (ERD) and developed web platform.

OBJECTIVES

This task supports expanding performance monitoring and modeling efforts by active transportation geodata integration and Phase 3 of the Bicycle Database Clearinghouse in collaboration with cities, counties, subregions and state partners.

This task anticipates further steps and products in future years

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach activities to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Work with modeling department to calibrate and validate SCAG AT models with the latest data, conduct peer reviews, and implement the models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
2	Automated Counter Interface and API Progress Report	06/30/2018
3	Updated Active Transportation Street Network Geodata	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

PROJECT: SCENARIO PLANNING & LOCAL INPUT: PATHWAYS TO THE 2020 RTP/SCS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$2,942,898

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
657,334	504,629	54,000	1,088,440	5,000	40,000	0	295,000	0	298,495	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
2,303,902	261,163	0	0	0	79,338	0	0	298,495	0

PROJECT DESCRIPTION

Project Involving Multiple Departments from the Land Use & Environmental Planning Division.

PROJECT PRODUCT(S)

Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues. Technical reports on various elements of preliminary growth forecasting assumptions and methodology for 2020 RTP/SCS Growth Forecast. Preliminary socio-economic and other data sets necessary for 2020 RTP/SCS Growth Forecast Documentation and review of requests from local jurisdictions' proposal to implement RTP/SCS Summary of outreach to local jurisdiction, one-on-one meeting, and SPM training including date, comments, and follow up. Meeting materials that are used to communicate with local jurisdictions and stakeholders. Meeting notes that includes dates, agenda, and comments. Regional Housing Needs Assessment (RHNA) methodology developed by collaboration with local jurisdictions and approved by RC. Staff report submitted to RC.

TASK: 18-150.4096.01

TASK BUDGET: \$290,182

TASK NAME: RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

Staff worked on projects focused on implementation of the 2016 RTP/SCS land use and transportation policies. Collaboration among staff, consultant teams, other agencies and local governments resulted in laying the foundation for coordinated transportation and land use plans, policies and projects for the 2016 RTP/SCS and that are consistent with, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies. SCAG conducted stakeholder outreach through the Sustainability Planning Grant evaluation process regarding the efficacy of grants in leading to implementation. Staff began the process of policy analysis and scenario planning for the 2020 RTP/SCS. Staff received training on use of Scenario Planning Model, and policy, planning and modeling staff collaborated on the deployment of the Scenario Planning Model.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

OBJECTIVES

This task will facilitate the implementation of the 2016 RTP/SCS land use and transportation policies. Work will focus on collaboration among staff, consultant teams, other agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects for the 2016 RTP/SCS and that are consistent with, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Promote compact, walkable, and transit-oriented development patterns where feasible. This has been shown to be an effective strategy in reducing vehicle miles traveled and greenhouse gas emissions in the long-term. This also focuses on collaboration amongst agencies and plans to a greater degree.
- Complete policy analysis and scenario planning for the 2016 RTP/SCS.

Coordination tasks include:

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Deployment of Scenario Planning Model (Consultant)
- Participating in the outreach portion of 2016 RTP/SCS development

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Outreach to potential partners via Regional Affairs Department to local jurisdictions to identify jurisdictions that desire to implement RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Local jurisdictions information for those interested in RTP/SCS implementation	06/30/2018

TASK: 18-150.4096.02 **TASK BUDGET: \$856,499**
TASK NAME: REGIONAL GROWTH AND POLICY ANALYSIS

Carryover Ongoing **PROJECT MANAGER: JOHN CHO**

PREVIOUS ACCOMPLISHMENTS

- Review of DOF population projections and SCAG's input;
- Cube Land model update and gentrification analysis study report;
- Development and Analysis of SCAG Regional Emission Dispersion Model;
- Panel of expert meeting;
- Population aging and transportation finance.

OBJECTIVES

Prepare the preliminary integrated growth forecast with input from local jurisdictions for 2020 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to growth planning for the 2020 RTP/SCS.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2020 RTP/SCS. .	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2017	06/30/2018
6	Conduct research on local economic development strategies, including consultation with impacted stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Preliminary socio-economic and other data sets necessary for 2020 RTP/SCS Growth Forecast	06/30/2018
2	Technical reports on various elements of preliminary growth forecasting assumptions and methodology for 2020 RTP/SCS Growth Forecast	06/30/2018
3	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2018
4	Report on Local Economic Development Strategies and Outreach	06/30/2018

TASK: 18-150.4096.03

TASK BUDGET: \$860,262

TASK NAME: GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION

Carryover Ongoing **PROJECT MANAGER: YING ZHOU**

PREVIOUS ACCOMPLISHMENTS

Undertook data gathering, evaluating, and cleanup processes for building the base year socioeconomic estimates and developing the 2020 RTP/SCS growth forecast; engaged and led the collaborative efforts with member agencies to share the data and visions. Continued to conduct socioeconomic data input and analysis for our transportation models and scenario planning exercises. Continued on-going effort in providing support and technical help for planning activities that our peer agencies, jurisdictions and stakeholders are undertaking.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

OBJECTIVES

To develop base year socioeconomic estimates and growth projections for the 2020 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct Scenario Planning analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and local jurisdictions for various planning activities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; Analyze base year socioeconomic data sources and build a solid base year estimate for the 2020 RTP/SCS growth forecast.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support services to jurisdictions in the application of the Scenario Planning Model.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Draft 2016 RTP/SCS growth forecast including estimates and projections for population, households and employment.	06/30/2018

TASK: 18-150.4096.04

TASK BUDGET: \$623,254

TASK NAME: OUTREACH AND TECHNICAL COLLABORATION

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PREVIOUS ACCOMPLISHMENTS

In FY 17, this project supported the development of the preliminary schedule for the 2020 RTP/SCS, the update of SCAG's Subregional SCS Framework & Guidelines, and the initiation of the quarterly 2020 RTP/SCS coordination meetings.

OBJECTIVES

Supporting outreach to local jurisdictions including SPM training, local input process, one-on-one meeting and so on.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop outreach plan and 4-year RTP/SCS development schedule including SPM training, local input process, subregional SCS delegation, and one-on-one meetings with local jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Communicate with local jurisdictions and stakeholders to confirm and rearrange outreach plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Implement the developed outreach plan and develop a log of the outreach.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Work with County Transportation Commissions, subregions, and other stakeholders to develop the 2020 RTP/SCS subregional SCS framework & guidelines.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Summary of outreach to local jurisdictions to begin the Local Input Process for the 2020 RTP/SCS, including discussions on one-on-one meetings, and SPM trainings - including dates, comments, and follow up.	06/30/2018
2	Four year schedule of development for the 2020 RTP/SCS	06/30/2018
3	Finalized 2020 RTP/SCS subregional SCS framework & guidelines.	06/30/2018

TASK: 18-150.4096.05

TASK BUDGET: \$312,701

TASK NAME: AFFORDABLE HOUSING AND DISPLACEMENT ANALYSIS

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

PREVIOUS ACCOMPLISHMENTS

Staff has set up a staffing and task timeline and is developing a test survey.

OBJECTIVES

Work with local jurisdictions and partner agencies to assess and identify the region's inventory of affordable housing units. Analyze trends related to the supply of affordable housing, and specifically examine trends in areas that are vulnerable to displacement resulting from gentrification and/or transportation investments.

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Survey local jurisdictions and partner agencies (e.g., US Dept of Housing and Urban Development, Local Housing Authorities, California Department of Housing and Community Development, etc.) to establish a regional inventory of affordable housing units.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Analyze regional trends related to the supply of affordable housing units.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Examine trends in areas that are vulnerable to displacement resulting from gentrification and/or transportation investments.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Data related to regional housing trends.	06/30/2018
2	Meeting materials that are used to communicate with local jurisdictions and stakeholders. Meeting notes that includes dates, agenda, and comments.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

PROJECT: INTEGRATED SUSTAINABILITY PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$3,344,950

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
128,917	98,969	0	203,986	0	0	0	2,913,078	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	1,961,230	0	0	0	1,383,720	0	0	0	0

PROJECT DESCRIPTION

Implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS.

PROJECT PRODUCT(S)

Project materials for Sustainability Planning Grant projects. Updated program websites, presentation and other documentation of outreach activities.

TASK: 18-150.4590.01

TASK BUDGET: \$3,344,950

TASK NAME: INTEGRATED SUSTAINABILITY PROGRAM

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

PREVIOUS ACCOMPLISHMENTS

In FY 2013/14, the Compass Blueprint program was rebranded as the new comprehensive SCAG Sustainability Planning Grant (SPG) Program. Efforts targeted Transit Project Priority (TPP) areas defined as High Quality Transit Areas (HQTAs) in the RTP/SCS and put measures in place to realize greenhouse gas (GHG) emissions reductions from a broad range of municipal efforts as called for in the SCAG RTP/SCS. The 2013 SPG Call for Proposals resulted in seventy-six applications, and sixty nine funded projects. In FY 16/17, the 2016 SPG Call for Proposals resulted in 135 applications totaling \$35M in requests. SCAG approved 54 recommended awards totaling \$9.6M and will initiate the contracting process in FY16/17.

OBJECTIVES

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities

WORK ELEMENT: 150 - COLLABORATIVE PROJECTS

and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2018
2	Project materials for Sustainability Planning Grant projects.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$603,047

WORK ELEMENT: 230 - AIRPORT GROUND ACCESS

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	603,047	280,128	0	250,750	0	3,000	0	0	0	69,169	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	603,047	280,128	0	250,750	0	3,000	0	0	0	69,169	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	603,047	533,878	0	0	0	0	0	0	0	69,169	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	603,047	533,878	0	0	0	0	0	0	0	69,169	0

PAST ACCOMPLISHMENTS

During FY 16/17, staff continued to work with the airport operators and other stakeholders to coordinate the airport and ground access strategies outlined in the 2016 RTP/SCS, supported settlement agreement with the City of El Segundo to its successful conclusion, and supported Imperial County Airport to secure its Essential Air Service (EAS) status.

OBJECTIVE

Monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

PROJECT: AVIATION SYSTEM PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$603,047

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
158,472	121,656	0	250,750	0	3,000	0	0	0	69,169	0

WORK ELEMENT: 230 - AIRPORT GROUND ACCESS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
533,878	0	0	0	0	0	0	0	69,169	0

PROJECT DESCRIPTION

Support implementation of the 2016 RTP/SCS Aviation Program including promotion of regionalization at airports within the region and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

PROJECT PRODUCT(S)

Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning

Air Cargo Needs Assessment White Paper

Updated Aviation data and statistics

TASK: 18-230.0174.05

TASK BUDGET: \$603,047

TASK NAME: 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

PREVIOUS ACCOMPLISHMENTS

Developed Aviation Element, including Airport Ground Access component of the 2016 RTP/SCS.

OBJECTIVES

Monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

WORK ELEMENT: 230 - AIRPORT GROUND ACCESS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Support implementation of the Aviation Element of the 2016 RTP/SCS, including identification and assessment of action steps needed to support regionalization of commercial airports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide staff support for the Aviation Technical Advisory Committee (ATAC) and Aviation Task Force (ATF) as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Collect and analyze data on recent trends in the US airline industry and operational statistics from regional airports in preparation of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Support/monitor the progress of airport ground access improvement projects from the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Develop an air cargo needs analysis for Southern California.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Updated Aviation data and statistics	06/30/2018
2	Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning	06/30/2018
3	Air Cargo Needs Assessment white paper	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

OVERALL WORK PROGRAM
SPECIAL GRANT
PROJECTS

FISCAL YEAR
2017-2018

MAY 2017
Amendment 5, February 2018





Caltrans Report

FY 2017 - 2018 OWP

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

DEPARTMENT: 417 - TRANSIT/RAIL DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$5,425,756

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	75,122	18,318	0	16,392	0	0	40,412	0	0	0	0
SCAG Con	5,350,634	0	0	0	0	0	0	5,050,867	0	0	299,767
WE Total	5,425,756	18,318	0	16,392	0	0	40,412	5,050,867	0	0	299,767

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	83,806	0	0	35,084	18,863	0	11,432	18,427	0	0	0
SCAG Con	5,341,950	0	0	1,491,166	1,822,468	0	407,899	1,236,684	83,966	0	299,767
WE Total	5,425,756	0	0	1,526,250	1,841,331	0	419,331	1,255,111	83,966	0	299,767

PAST ACCOMPLISHMENTS

Active transportation surveys, safety summary by city, training materials, bicycle parking audit map, count data and preliminary/final report. Completed existing conditions report, conducted community outreach, and developed draft plan for Huntington Drive Safe Streets Corridor Plan. SCAG was also awarded the I-105 corridor sustainability study project and currently initiating the RFP process.

OBJECTIVE

To encourage local and regional planning that furthers state goals, to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system, and to support planning actions at local and regional levels that advance climate change efforts on the transportation system.

PROJECT: TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: MATTHEW GLEASON

TOTAL BUDGET: \$175,001

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	175,001	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	154,928	0	20,073	0	0	0	0

PROJECT DESCRIPTION

This project will provide a Climate Change Adaptation and Resiliency Plan for use by providers of Public Transportation in the SCAG region. Particularly for small and mid-sized agencies with constrained financial resources. It will do so by identifying critical assets and resources that are likely to be affected by climatic stressors as a result of: climate change and integrated climate change forecast data into local and regional transit planning process—particularly with regard to Asset Management and System Preservation.

PROJECT PRODUCT(S)

Interim technical memoranda discussing asset inventory and climate data.

TASK: 18-145.3475.01

TASK BUDGET: \$175,001

TASK NAME: TRANSIT CLIMATE ADAPTATION AND RESILIENCY ASSESSMENT FOR SOUTHERN CALIFORNIA

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

Procurement has been established.

OBJECTIVES

This project will provide a Climate Change Adaptation and Resiliency Assessment for use by providers of public transportation in the SCAG Region, particularly for small and mid-sized agencies with constrained financial resources. It will do so by identifying critical assets and resources that are likely to be affected by climatic stressors as a result of climate change and integrating climate change forecast data into local and regional transit planning process, particularly with regard to asset management and system preservation.

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiation of project, management and oversight	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Stakeholder participation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Conduct Asset inventory	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Application of climate data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Interim technical memoranda discussing asset inventory and climate data.	06/30/2018
2	Draft and Final Report	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
3	State of Good Repair

PROJECT: AVIATION BOULEVARD MULTIMODEL CORRIDOR PLAN

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$261,813

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	209,450	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	209,450	0	0	0	0	0	0	52,363

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PROJECT DESCRIPTION

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote Active Transportation Plans as well as: improve the Regional Transportation System, reduce GHG, comply with SB 375, and implement SCAG's 2016 RTP/SCS.

PROJECT PRODUCT(S)

Customize Living Streets Design manual.

TASK: 18-145.3480.01

TASK BUDGET: \$261,813

TASK NAME: AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

Carryover Ongoing **PROJECT MANAGER: STEPHEN PATCHAN**

PREVIOUS ACCOMPLISHMENTS

Contract signed in early 2017 with project starting in March of 2017.

OBJECTIVES

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAGs 2016 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Customization of living streets design manual	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Development of living streets concept design for aviation corridor	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Customize Living Streets Design manual	06/30/2018

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
3	State of Good Repair

PROJECT: SAN GABRIEL VALLEY ACTIVE TRANSPORTATION DATA PLANNING PROJECT

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$81,732

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	71,348	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	71,348	0	0	0	0	0	10,384

PROJECT DESCRIPTION

The project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction.

PROJECT PRODUCT(S)

Active transportation surveys, safety summary by city, training materials, bicycle parking audit map, count data and preliminary/final report.

TASK: 18-145.3824.01

TASK BUDGET: \$81,732

TASK NAME: **ACTIVETRANS DATA PLANNING PROJECT**

Carryover Ongoing PROJECT MANAGER: ALAN THOMPSON

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PREVIOUS ACCOMPLISHMENTS

Collection of Bicycle/Pedestrian Counts at 30 locations (day/eve/weekend).

OBJECTIVES

The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments .

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiate Project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Collection of Data, Tool and Plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Collect Data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Analyze Data, and Evaluation	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Work on Active Transportation Planning Data Report and Outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Work on Fiscal Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Active Transportation Surveys	06/30/2018
2	Safety summary by city.	06/30/2018
3	Training materials.	06/30/2018
4	Bicycle parking audit map.	06/30/2018
5	Count data.	06/30/2018
6	Preliminary/final report	06/30/2018



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

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

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

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

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

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

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

MANAGER: SARAH JEPSON **TOTAL BUDGET: \$188,496**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	166,878	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	166,878	0	0	0	0	0	21,618

PROJECT DESCRIPTION

Develop a technically feasible and thoroughly vetted network of proposed safety improvements throughout targeted neighborhoods in South Los Angeles.

PROJECT PRODUCT(S)

Concept plans for bicycle and pedestrian safety improvements.

TASK: 18-145.3829.01 **TASK BUDGET: \$188,496**
TASK NAME: ACTIVE STREETS LA - PEDESTRIAN AND BICYCLE-FRIENDLY STREETS FOR SOUTH LOS ANGELES

Carryover Ongoing **PROJECT MANAGER: STEPHEN PATCHAN**

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PREVIOUS ACCOMPLISHMENTS

Drafted toolkit cards that provide examples of potential design treatments. Hosted 3 workshops to finalize the toolkits. Hosted events in September and October to area community groups, including several Neighborhood Council presentations in South LA.

OBJECTIVES

In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City's 2010 Bicycle Plan and draft Mobility Plan 2035's neighborhood network.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop Toolkit and Outreach Guide	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Engage Public	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Evaluation and Data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Concept plans for bicycle and pedestrian safety improvements.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: CUSTOMER BASED RIDESHARING AND INTERCONNECTIVITY STUDY

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$191,389

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	175,439	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	155,778	0	0	0	19,661	0	15,950

PROJECT DESCRIPTION

Develop County's mobility components as a more integrated, interconnected system and to improve the information disseminated about the system including an analysis of options for improved fare media compatibility across modes on behalf of SANBAG.

PROJECT PRODUCT(S)

An existing conditions report was completed, along with stakeholder interviews and a surveying effort.

TASK: 18-145.3830.01

TASK BUDGET: \$191,389

TASK NAME: CUSTOMER BASED RIDESHARING AND INTERCONNECTIVITY STUDY

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

An existing conditions report was completed, along with stakeholder interviews and a surveying effort.

OBJECTIVES

To develop a customer-focused, multi-modal effort to see San Bernardino County's mobility components as a more integrated, interconnected system and to improve the information disseminated about the system. The study will include an analysis of options for improved fare media compatibility across modes.

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Conduct Outreach.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Identify Strategies to Promote Alternative Modes of Transportation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct Fiscal Management.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Final Report and Action Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Outreach Finding and Conclusions Technical Memorandum	06/30/2018
2	Alternative Mode Strategies Technical Memorandum	06/30/2018
3	Final Report and Action Plan	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: HUNTINGTON DRIVE SAFE STREETS CORRIDOR IMPROVEMENT PLAN

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$49,745

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	44,040	0	0	0

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	44,040	0	0	0	0	0	5,705

PROJECT DESCRIPTION

Develop a plan to improve safety and efficiency along Huntington Drive (a corridor with numerous schools), increase awareness of all modes on the corridor, and enhance corridor aesthetics to reinforce community identity on behalf of the City of San Marino.

PROJECT PRODUCT(S)

Community outreach report and draft plan (including existing conditions documentation).

TASK: 18-145.3831.01

TASK BUDGET: \$49,745

TASK NAME: HUNTINGTON DRIVE SAFE STREETS CORRIDOR PLAN

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

PREVIOUS ACCOMPLISHMENTS

Completed existing conditions report, conducted community outreach, and developed draft plan.

OBJECTIVES

The objective of this project is to develop the Huntington Drive Safe Streets Corridor Plan.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project Coordination	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Collect and review existing data	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Public participation and stakeholder outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Draft and Final Plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Reporting and Invoicing Administration	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

Product No	Product Description	Completion Date
1	Public Outreach Report. Documents all public outreach related to the development of the plan.	06/30/2018
3	Administrative Draft Plan. Draft plan that includes recommendations on policies/programs/projects to implement to improve the safety and efficiency of the corridor .	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$179,381

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	178,016	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	158,805	0	0	0	19,211	0	1,365

PROJECT DESCRIPTION

Assess current conditions, conduct engineering studies, and present the best options for extending the Bikeway on behalf of the City of Vernon.

PROJECT PRODUCT(S)

Funding Plan
Final Report

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

TASK: 18-145.3832.01 **TASK BUDGET: \$179,381**

TASK NAME: LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

Carryover Ongoing **PROJECT MANAGER: ALAN THOMPSON**

PREVIOUS ACCOMPLISHMENTS

2016 RTP/SCS Active Transportation Component, that called for using the region's rivers as "Regional Greenways" for bicyclists and pedestrians.

OBJECTIVES

To assess current conditions, conduct planning studies, and present the best options for extending the Bikeway through the city of Vernon

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct Project Planning and Coordination	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Involve Public Outreach and Participation	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Preparation of Feasibility Study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Adoption of Feasibility Study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Conduct Project Management and Administration	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Opportunities and Constraints Analysis	06/30/2018
2	Alternatives Analysis	06/30/2018
3	Cost Estimate/Comparisons Analysis	06/30/2018
4	Funding Plan	06/30/2018
5	Recommendations and Implementation	06/30/2018
6	Final Report	06/30/2018

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: I-105 CORRIDOR SUSTAINABILITY STUDY

DEPARTMENT NAME: 412 - TRANSPORTATION DEPT.

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$625,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	625,000	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	500,000	0	0	125,000	0	0	0	0

PROJECT DESCRIPTION

This study will examine the entire I-105 corridor from a multi-modal perspective and will integrate new planning frameworks and sustainable strategies that go beyond the traditional approach of adding capacity, including, but not limited to: complete streets concepts, the Smart Mobility Framework (SMF), managed lanes, advanced operational strategies (e.g., integrated corridor management, transportation system management and operations (TSMO) strategies) in an effort to improve overall mobility and safety throughout the corridor.

PROJECT PRODUCT(S)

Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, and scenario evaluation results.

TASK: 18-145.4424.01

TASK BUDGET: \$625,000

TASK NAME: I-105 CORRIDOR SUSTAINABILITY STUDY

Carryover Ongoing **PROJECT MANAGER: DANIEL TRAN**

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PREVIOUS ACCOMPLISHMENTS

SCAG was awarded the project and is initiating the RFP process.

OBJECTIVES

This multi-year study will assess current and future performance along the I-105 corridor from a multi-modal perspective and will develop and integrate a series of sustainable strategies that will encompass Complete Streets concepts, Smart Mobility Framework (SMF), managed lanes, and operational strategies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop Stakeholder and Public Engagement Strategy.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Develop Evaluation Framework	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Develop Current Conditions Assessment	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Develop Future Baseline Conditions Assessment	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Develop and Evaluate Improvement Scenarios	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Quarterly Reports and monthly meeting summaries	06/30/2018
2	Technical Memorandum Defining the Study Area, framework for current and future baseline conditions.	06/30/2018
3	Final Framework for Current and Future Corridor Condition Assessment	06/30/2018
4	Stakeholder and Public Engagement Strategy Tech Memo	06/30/2018
5	Final Report documenting current conditions assessment and existing deficiencies, and project purpose and need.	06/30/2018
6	Final Report documenting future baseline conditions assessment and existing deficiencies.	06/30/2018
7	Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, and scenario evaluation results.	06/30/2018

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
2	Performance Management

PROJECT: CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$507,001

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	448,848	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	448,848	0	0	0	0	0	58,153

PROJECT DESCRIPTION

City of Santa Ana Active Transportation Plan

PROJECT PRODUCT(S)

Documentation of pertinent information including photographs, mapping, schematics, field notes, and other required information

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

TASK: 18-145.4425.01 TASK BUDGET: \$507,001

TASK NAME: CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

Carryover Ongoing PROJECT MANAGER: STEPHEN PATCHAN

PREVIOUS ACCOMPLISHMENTS

The RFP was released in march 2017 with the project anticipated to begin in late spring/early summer 2017.

OBJECTIVES

The proposed plan will prioritize a bikeway network and pedestrian focus areas based on criteria (for example connectivity or safety). The plan would then analyze costs and alternatives of the top priority projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Data Collection and Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Community Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Documentation of pertinent information including photographs, mapping, schematics, field notes, and other required information	06/30/2018
2	Memorandum Summarizing community feedback received and any photographs taken	06/30/2018
3	Active transportation Feasibility and Implementation Plan.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PROJECT: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

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

MANAGER: SARAH JEPSON **TOTAL BUDGET: \$211,313**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
848	651	0	1,341	0	0	2,808	178,750	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	183,750	0	648	0	0	0	26,915

PROJECT DESCRIPTION

Develop a comprehensive Safe Routes to School Plan (SRTS) which will include Enforcement, Encouragement, Engineering, Education and Empowerment for City of Montclair. This culturally appropriate plan will be used in the development of community-wide education and infrastructure projects that will foster a livable and healthy city, which promotes health and social equity.

PROJECT PRODUCT(S)

SRTS Plan

TASK: 18-145.4815.01 **TASK BUDGET: \$211,313**

TASK NAME: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

Carryover Ongoing **PROJECT MANAGER: ALAN THOMPSON**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Develop a comprehensive Safe Routes to School Plan which will include Enforcement, Encouragement, Engineering, Education and Empowerment for City of Montclair. This culturally appropriate plan will be used in the development of community-wide education and infrastructure projects that will foster a livable and healthy city, which promotes health and social equity.

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct community engagement meetings and activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/05/2018	12/30/2019
2	Develop a SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/05/2018	09/30/2019
3	Develop a final SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2018	12/30/2019

Product No	Product Description	Completion Date
1	SRTS Plan	12/30/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$91,450

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
742	570	0	1,174	0	0	964	88,000	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	80,960	0	396	0	10,094	0	0

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PROJECT DESCRIPTION

Identify connectivity barriers to transit as well as recommend improvements in connectivity for multi-modal travel options in and around the Port Hueneme and Point Mugu military installations.

PROJECT PRODUCT(S)

Existing conditions report, outreach plan, final report, and implementation plan.

TASK: 18-145.4816.01

TASK BUDGET: \$91,450

TASK NAME: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Identify connectivity barriers to transit as well as recommend improvements in connectivity for multi-modal travel options in and around the Port Hueneme and Point Mugu military installations.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	10/01/2019
2	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	10/01/2019
3	Develop recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	06/30/2020
4	Implement Planning	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Existing conditions report	10/01/2019
2	Outreach plan	10/01/2019
3	Final report	06/30/2020
4	Implementation plan	06/30/2020

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: MOBILITY INNOVATIONS AND PRICING

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$540,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
1,308	1,004	0	2,068	0	0	22,620	513,000	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	432,000	0	0	108,000	0	0	0	0

PROJECT DESCRIPTION

Develop an implementation plan for value pricing, including assessment of Mobility Pricing Pilot program.

PROJECT PRODUCT(S)

Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.

TASK: 18-145.4817.01

TASK BUDGET: \$540,000

TASK NAME: MOBILITY INNOVATIONS AND PRICING

Carryover Ongoing PROJECT MANAGER: ANNIE NAM



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Develop an implementation plan for value pricing, including assessment of Mobility Pricing Pilot program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018
2	Conduct Mobility Pricing Pilot analysis and outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.	06/30/2018

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

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

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

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: WESTSIDE MOBILITY STUDY UPDATE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$424,711

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
3,591	2,756	0	5,681	0	0	182	365,187	0	0	0

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	375,996	0	1,401	0	0	0	47,314

PROJECT DESCRIPTION

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

PROJECT PRODUCT(S)

Project Delivery and Funding Strategy Memo, and West Side Cities Council of Government Mobility Plan Final Report.

TASK: 18-145.4818.01

TASK BUDGET: \$424,711

TASK NAME: WESTSIDE MOBILITY STUDY UPDATE

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate project Kick-off and stakeholder outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2018
2	Conduct research, and analysis to undergird policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2020
3	Perform project management and report progress to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	06/30/2020

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

Product No	Product Description	Completion Date
1	Project Delivery and Funding Strategy Memo	06/30/2020
2	West Side Cities Council of Government Mobility Plan Final Report	06/30/2020

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS IMPLEMENTATION

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$381,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
816	626	0	1,290	0	0	3,268	335,000	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	304,800	0	0	1,200	0	35,000	0	40,000

PROJECT DESCRIPTION

Convene public and private stakeholders to define steps that can be taken locally to support technologically feasible and cost-effective paths forward for reduction of GHGs and criteria pollutants. The specific focus of the strategies may be penetration of clean vehicle and fuels technologies.

PROJECT PRODUCT(S)

- Copy of executed consultant contract, invoices and quarterly reports;
- Outreach Findings and Conclusions Tech Memo;
- Tech memo documenting analysis of alternative paths;
- Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies;

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

- Final report.

TASK: 18-145.4819.01

TASK BUDGET: \$381,000

**TASK NAME: PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS
IMPLEMENTATION IN SAN BERNARDINO COUNTY**

Carryover Ongoing **PROJECT MANAGER: ALISON LINDER**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Convene public and private stakeholders to define steps that can be taken locally to support technologically feasible and cost-effective paths forward for reduction of GHGs and criteria pollutants. The specific focus of the strategies may be penetration of clean vehicle and fuels technologies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and fiscal management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	11/30/2019
2	Conduct outreach to stakeholders including focus group and workshop	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2017	04/01/2019
3	Define Alternative Paths to Clean Vehicle and Fuels Implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	11/30/2018
4	Identify Implementation barriers and strategies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	08/30/2019
5	Prepare recommendations and final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	11/01/2019

Product No	Product Description	Completion Date
1	Copy of executed consultant contract, invoices and quarterly reports	11/30/2019
2	Outreach Findings and Conclusions Tech Memo	03/31/2018
3	Tech memo documenting analysis of alternative paths	09/30/2018
4	Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies	08/30/2019
5	Final Report	11/01/2019

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$100,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	80,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	80,000	0	0	0	0	0	0	20,000

PROJECT DESCRIPTION

This is a new project.

PROJECT PRODUCT(S)

TASK: 18-145.4833.01

TASK BUDGET: \$100,000

TASK NAME: CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

Carryover Ongoing PROJECT MANAGER: MIKE JONES

PREVIOUS ACCOMPLISHMENTS

This is a new project.

OBJECTIVES

To develop a traffic circulation plan to manage the daily traffic congestion, and minimize delays, loss of time and negative impacts to air quality on SR-111 and other State, regional and local roadways resulting from the expansion and reconfiguration of the Calexico West Port of Entry in Imperial County, an economically disadvantaged area.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop Project Management Plan and Team	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018
2	Assess and evaluate existing and projected traffic conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018
3	Analyze potential traffic management strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018
4	Review and evaluate recommended strategies and implementation plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018
5	Draft a final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018
6	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2018

Product No	Product Description	Completion Date
1	Project management plan	06/30/2018
2	Project and meeting support materials (meeting minutes/summaries, list of stakeholders, contact information, project schedule(s), outreach materials)	06/30/2018
3	Technical memo on existing and projected conditions	06/30/2018
4	Report/plan on recommended traffic management strategies	06/30/2018
5	Final report	06/30/2018

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

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

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

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

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$1,063,824

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
2,316	1,778	0	3,664	0	0	8,056	1,048,010		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	122,124	941,700	0	0	0

PROJECT DESCRIPTION

SCAG will prepare a comprehensive framework for 6 counties and 191 cities to support regional climate adaptation planning, address existing climate change vulnerabilities, and provide implementation tools for local jurisdictions to adapt to climate change.

PROJECT PRODUCT(S)

TASK: 18-145.4834.01 TASK BUDGET: \$1,063,824
 TASK NAME: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK

Carryover Ongoing PROJECT MANAGER: GRIEG ASHER

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG will prepare a comprehensive framework for 6 counties and 191 cities to support regional climate adaptation planning, address existing climate change vulnerabilities, and provide implementation tools for local jurisdictions to adapt to climate change.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage Project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2018	06/30/2020
2	Develop communication and outreach strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2018	06/30/2020
3	Perform analysis and develop general plan integration	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2018	06/30/2020
4	Develop vulnerability assessment and financing framework	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2018	06/30/2020
5	Develop metrics and monitoring mechanism	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	Project management reports and invoices	06/30/2020
2	Communication and outreach reports	06/30/2020
3	Analysis reports, toolkits and guide	06/30/2020
4	Assessment framework, maps, and finance report	06/30/2020
5	Metrics, toolkits, and case studies	06/30/2020

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

PROJECT: ADA PARATRANSIT DEMAND FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$353,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
742	570	0	1,174	0	0	2,514	348,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	40,489	312,511	0	0	0

PROJECT DESCRIPTION

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.

PROJECT PRODUCT(S)

TASK: 18-145.4835.01

TASK BUDGET: \$353,000

TASK NAME: ADA PARATRANSIT DEMAND FORECAST

Carryover Ongoing PROJECT MANAGER: MATTHEW GLEASON

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANS

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2018	03/01/2020
2	Engage stakeholders	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/15/2018	03/01/2020
3	Collect data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/15/2018	01/15/2019
4	Develop demand forecast	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2019	06/30/2019
5	Prepare analysis for next steps	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2019	09/30/2019
6	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/15/2019	02/28/2020

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	09/01/2018
2	Demographic profile technical memorandum	11/15/2018
3	Travel demand forecast methodology technical memorandum	03/01/2019
4	Data needs technical memorandum	10/01/2019
5	Final report	03/01/2020

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$7,810,939

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,950,298	839,217	50,000	795,958	0	6,500	175,938	0	0	82,685	0
SCAG Con	5,860,641	0	0	0	0	0	0	5,860,641	0	0	0
WE Total	7,810,939	839,217	50,000	795,958	0	6,500	175,938	5,860,641	0	82,685	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	1,950,298	638,195	0	0	0	307,947	88,731	832,740	0	82,685	0
SCAG Con	4,076,641	0	0	0	0	1,480,879	22,533	2,513,229	60,000	0	0
WE Total	6,026,939	638,195	0	0	0	1,788,826	111,264	3,345,969	60,000	82,685	0

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PAST ACCOMPLISHMENTS

Prepared, submitted and awarded grant from the California Energy Commission (CEC) for the Multi-Unit Dwelling (MUD) Plug-in Electric Vehicle (PEV) Readiness Strategies.

Completed and closed out the Analysis of Potential Displacement from Transit-Oriented Development, which was a subcontract, pass-thru grant from the University of Berkeley. Furthermore, also closed out three (3) pass-thru FHWA grants from Caltrans Local Assistance; INVEST, SHRP2 Open Space, and Value Pricing Pilot Program Phase II.

Lastly, the Regional Active Transportation and Encourage has been very active during the fiscal year and will be carried over to FY17. In addition, approximately \$600k was awarded in South Coast Air Quality Management District (AQMD)/ Mobile Source Air Pollution Reduction Review Committee pass-thru funds from local cities and counties to supplement the campaign. These additional funds were added as new related tasks for the program.

OBJECTIVE

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by other entities. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs.

PROJECT: SUSTAINABILITY/GRI

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$64,916

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
18,567	14,254	0	29,378	0	0	0	2,717	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	55,683	9,233	0	0	0

PROJECT DESCRIPTION

A regional collaborative program for promoting the Sustainability of Communities in the SCAG region. Including: a Sustainability Web Portal, Household Carbon Calculator, Best Practices Catalog, a City-based Database of Sustainability Actions, and project and policies of voluntary actions that cities in the SCAG region are taking to become more sustainable. Such as: development of GHG Inventories, Climate Change Plans, Green Building Ordinances, Water and Energy Conservation Programs, Electric Vehicles Support Programs, Bicycle and Pedestrian Plans, Development of Renewable Energy, and similar measures. The Green Region Initiative (GRI) will include an awards & call-for-projects program.

PROJECT PRODUCT(S)

- Fact sheet on annual Sustainability awards and call-for-projects program.
- Sustainability program web portal on-line.
- A regional Electric Vehicle (EV) implementation STRATEGY.
- White paper, maps, & brochure.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

Technical report and data on natural resource consumption & Greenhouse Gas (GHG) emissions.
Several meetings/workshops to collaborate on Land Use, Transportation & Public Health Planning.

TASK: 18-225.1641.04

TASK BUDGET: \$64,916

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

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG kicked off an effort focused on implementation of the 2012 Southern California PEV Readiness Plan (2012 So Cal PEV Plan) by updating an important regional resource, and focusing implementation of Electric Vehicle (EV) Charging at Multif-Family Housing in the densest most MFH rich area in our region. As a regional policy agency SCAG can bring public and private partners to study in-progress cases for best practices, and is in a position to share those practices widely. This was done with a combination of activities, including stakeholder engagement, financial and utilization modeling, analysis of incentives and markets, and dissemination of best practices and training materials. Most of the work was completed by June 30, 2017, with the final report being compiled in the first quarter of FY17/18.

OBJECTIVES

Facilitate implementation of sub-regional Multi-Unit Dwelling (MUD) Plug-In Electric Vehicle (PEV) Readiness Strategies for the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop regional EV readiness program with subregional focus studies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	EV Readiness Subregional Plans	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PROJECT: OPEN SPACE STRATEGIC PLAN

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$44,121

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
11,660	8,951	0	18,449	0	0	0	0	0	5,061	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
39,060	0	0	0	0	0	0	0	5,061	0

PROJECT DESCRIPTION

To implement key provisions of the 2016 RTP/SCS by crafting an Open Space and Natural Lands Mitigation Program. Continue to engage partners and stakeholders on potential approaches to prioritize Open Space resources in the SCAG region. Establish approaches to being implementation of Open Space related recommendations of the 2016 RTP/SCS.

PROJECT PRODUCT(S)

Report on prioritization methodology and Guidelines Working Group and stakeholder Outreach process records.

TASK: 18-225.2659.01

TASK BUDGET: \$44,121

TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

PREVIOUS ACCOMPLISHMENTS

SCAG reached out to stakeholders from several dozen public, private, and non-profit agencies related to habitat conservation and agriculture in Southern California. A meeting was convened on November 7th to review previous accomplishments and define for implementing Natural and Farm Land policies from the 2016 RTP/SCS.

OBJECTIVES

Support dissemination of data and best practices; document progress for 2016 RTP/SCS open space conservation policy recommendations.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
2	Engage working group with partners and stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Collect comments and suggestions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Implement 2016 RTP/SCS Natural Lands (open space) component policy recommendations	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Coordinate with other MPOs and stakeholders	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Regional open space maps	06/30/2018
2	Status report on 2016 RTP/SCS Natural Lands (open space) component implementation recommendations.	06/30/2018
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: PUBLIC HEALTH

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$325,924

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
57,847	44,408	50,000	136,286	0	0	0	0	0	37,383	0

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
288,541	0	0	0	0	0	0	0	37,383	0

PROJECT DESCRIPTION

As part of the continuing 2016 RTP consultation, this task developed stronger linkages between transportation, Land Use, Sustainability and Public Health through collaborative meetings or workshops. There is an abundance of literature linking Public Health to surface transportation in terms of Air Quality, and levels of physical activity and safety. However, the Public Health community has been traditionally underrepresented in the Transportation Planning Process. This task intends to bring the Public Health perspective into the Transportation Planning Process to improve the overall decision-making process.

PROJECT PRODUCT(S)

Public Health performance information.

TASK: 18-225.2661.01

TASK BUDGET: \$325,924

TASK NAME: PUBLIC HEALTH

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Completed modeling related to the health and economic impacts of active transportation. Provided health related data to local jurisdictions through the Local Profiles. Continued engagement of public health stakeholders through working groups and collaborative efforts including Toolbox Tuesdays. Developed outreach plan for the 2020 RTP/SCS to engage stakeholders to identify policy recommendations and possible performance measures. Supported SCAG's Go Human campaign by providing health data and support for media outreach efforts related to active transportation safety.

OBJECTIVES

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level. Promote active transportation safety and encouragement among the general population.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical support to cities through Fellowship Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Develop performance information and best practices for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Develop outreach framework for regional public health policies for the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Provide policy input and support statewide coordination on efforts to enhance analytical capacities through testing, calibration of public health module and other modeling tools.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Technical support to local and regional agencies	06/30/2018
2	Report on implementation of Public Health Work Program	06/30/2018

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGE

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$6,675,176

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
378,202	290,342	0	598,430	0	6,500	82,308	5,279,153	0	40,241	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
310,594	0	0	0	3,572,826	55,581	2,695,934	0	40,241	0

PROJECT DESCRIPTION

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build a regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PROJECT PRODUCT(S)

Campaign, campaign materials, final report.

TASK: 18-225.3564.01

TASK BUDGET: \$360,946

TASK NAME: SOUTHERN CALIFORNIA SAFETY AND ENCOURAGEMENT CAMPAIGN

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Delivered Advertising Campaign, Go Human Events, Go Human Toolkits and Trainings

OBJECTIVES

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build a regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign .

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
2	Conduct regional coordination/stakeholder meetings, continued outreach and promotion of advertising campaign through communications and outreach efforts	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
3	Prepare Final Reports	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017

Product No	Product Description	Completion Date
3	Final Report	10/31/2017

TASK: 18-225.3564.02

TASK BUDGET: \$13,560

TASK NAME: COUNTY OF RIVERSIDE TACTICAL URBANISM EVENTS

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

This is a new task.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

OBJECTIVES

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in the City of Riverside and within the County of Riverside.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
2	Facilitate Event Planning and Identifying Event Partners and Community Input	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
3	Host Production of Event	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
4	Prepare Final Report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017

Product No	Product Description	Completion Date
1	Progress Reports	10/31/2017
2	Event Marketing, Community Outreach and Event Production Materials.	10/31/2017

TASK: 18-225.3564.04

TASK BUDGET: \$51,612

TASK NAME: OC PARKS TACTICAL URBANISM EVENT

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

This is a new Task that was added in FY16 A3 and being carried over to FY18.

OBJECTIVES

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in cities within the respective county.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
2	Facilitate event planning by developing project costs, integrating community input and identifying partners	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
3	Host Production of Events	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
4	Prepare Final Report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

Product No	Product Description	Completion Date
1	Progress Report	10/31/2017
2	Event Marketing, Community Outreach and Event Production Materials	10/31/2017

TASK: 18-225.3564.05 **TASK BUDGET: \$176,569**

TASK NAME: SANBAG TACTICAL URBANISM

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

This is new Task added in FY16 A3 and carried over to FY18.

OBJECTIVES

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in cities within the respective county

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
2	Facilitate Event Planning and Identifying Event Partners and Community Input	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
3	Host Production of Events	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017
4	Prepare Final Report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	10/31/2017

Product No	Product Description	Completion Date
1	Progress Reports	10/31/2017
2	Event Marketing, Community Outreach and Event Production Materials	10/31/2017

TASK: 18-225.3564.09 **TASK BUDGET: \$102,666**

TASK NAME: GO HUMAN - OFFICE OF TRAFFIC SAFETY

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Developed advertising campaign including new creative content. Implemented safety programming at Go Human events and other community festivals.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

OBJECTIVES

SCAG will procure a consultant to conduct media buys across multiple media markets within the region, expand existing creative/advertising images, develop graphics, evaluate campaign success and develop a dynamic event passport program to be implemented at open streets events/safety demonstration projects across the region. Pedestrian and bicycle education including safety programming and materials will be conducted at 12 active transportation events/projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and implement pedestrian and bicycle education.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Passport program	06/30/2018
2	Campaign creative	06/30/2018
3	Completed educational activities	06/30/2018
4	Paid advertisement placements	06/30/2018

TASK: 18-225.3564.10

TASK BUDGET: \$2,685,823

TASK NAME: GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

To manage Active Transportation Safety and Encouragement projects in partnership with local agencies , including Go Human events and Safe Routes to School programs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Initiate and execute Go Human events and San Bernardino County Safe Routes to Schools program.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

Product No	Product Description	Completion Date
1	SCAG will implement a series of Go Human events in partnership with local jurisdictions.	06/30/2018
2	San Bernardino County Safe Routes to Schools Program.	06/30/2018
3	Final Reports.	06/30/2018

TASK: 18-225.3564.11

TASK BUDGET: \$1,784,000

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

Carryover Ongoing **PROJECT MANAGER: ALAN THOMPSON**

PREVIOUS ACCOMPLISHMENTS

This is new Task

OBJECTIVES

Manage the ATP grants that were awarded under the MPO component of the program including procure and manage consultants, meet reporting requirements and issue final reports

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Perform Imperial County Safe Routes to School Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
2	Perform San Bernardino County Safe Routes to School Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
3	Perform LADOT Vision Zero	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018
5	Perform various Go Human Events	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	12/30/2018

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	12/30/2018
2	San Bernardino County Safe Routes to School Project	12/30/2018
3	LADOT Vision Zero Education Campaign Media Development	12/30/2018
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	12/30/2018
5	Baldwin Park Go Human Bike Friendly Business Program	12/30/2018
6	LADOT Vision Zero Education	12/30/2018
7	South El Monte Open Streets	12/30/2018
8	Greater El Monte Go Human Bike Friendly Business Program	12/30/2018

TASK: 18-225.3564.12

TASK BUDGET: \$1,500,000

TASK NAME: PEDESTRIAN AND BICYCLE SAFETY PROGRAM - OFFICE OF TRAFFIC SAFETY

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG will conduct a regional advertising campaign to reduce the number of persons killed and injured in crashes involving pedestrians and bicyclists in Los Angeles, Orange, Riverside, San Bernardino, Imperial, and Ventura counties.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and implement pedestrian and bicycle safety campaign	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2017	09/30/2018

Product No	Product Description	Completion Date
1	Campaign Creative	03/31/2018
2	Advertising Placements	08/31/2018
3	Local Engagement Strategies	08/31/2018
4	Final Report	09/30/2018

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$640,802

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
8,478	6,508	0	13,415	0	0	93,630	518,771	0	0	0

FHWA PL	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	640,802	0	0	0

PROJECT DESCRIPTION

Develop active transportation plans for cities of Glendora, Irwindale, La Puente, Montebello and Monrovia. Develop Regional Greenway plan for San Gabriel Valley, using over 80 miles of rivers, channels and washes. Develop regional way finding signage and branding for existing and planned routes. Collect bicycle/pedestrian counts for partner communities within the active transportation planning cities and along Rio Hondo/San Gabriel River bike paths. Provide bicycle safety and maintenance education to encourage safe cycling.

PROJECT PRODUCT(S)

Active transportation plans, regional Greenway feasibility plans, and education/safety campaign.

TASK: 18-225.4345.01

TASK BUDGET: \$640,802

TASK NAME: SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

Carryover Ongoing PROJECT MANAGER: ALAN THOMPSON

PREVIOUS ACCOMPLISHMENTS

OBJECTIVES

Develop active transportation plans for cities of Glendora, Irwindale, La Puente, Montebello and Monrovia. Develop Regional Greenway plan for San Gabriel Valley, using over 80 miles of rivers, channels and washes. Develop regional way finding signage and branding for existing and planned routes. Collect bicycle/pedestrian counts for partner communities within the active transportation planning cities and along Rio Hondo/San Gabriel River bike paths. Provide bicycle safety and maintenance education to encourage safe cycling.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop active transportation plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Develop regional Greenway feasibility plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Conduct active transportation counts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
4	Education/safety campaign.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Active transportation plans.	06/30/2018
2	Regional Greenway feasibility plans.	06/30/2018
3	Education/safety campaign.	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
2	Performance Management

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

PROJECT: COMPARATIVE ANALYSIS OF EXISTING BIKE SHARE PROGRAMS IN LOS ANGELES

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$60,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	60,000		0	0

FHWA PL	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	60,000	0	0

PROJECT DESCRIPTION

This study will evaluate the first operating year of all existing bike share programs in Los Angeles County.

PROJECT PRODUCT(S)

- Active transportation plans.;
- Regional Greenway feasibility plans;
- Education/safety campaign.

TASK: **18-225.4821.01**

TASK BUDGET: \$60,000

TASK NAME: **COMPARATIVE ANALYSIS OF EXISTING BIKE SHARE PROGRAMS IN LOS ANGELES COUNTY**

Carryover Ongoing PROJECT MANAGER: RYE BAERG

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

This study will evaluate the first operating year of all existing bike share programs in Los Angeles County.

WORK ELEMENT: 225 - SPECIALIZED GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	12/31/2018
2	Collect data and conduct outreach activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2018	11/30/2018
3	Draft a Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	12/31/2018

Product No	Product Description	Completion Date
1	Final report	12/31/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$144,862

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	139,362	73,537	0	65,825	0	0	0	0	0	0	0
SCAG Con	5,500	0	0	0	0	0	0	5,500	0	0	0
WE Total	144,862	73,537	0	65,825	0	0	0	5,500	0	0	0

WORK ELEMENT: 265 - SO. CALIF. VALUE PRICING PILOT PROGRAM

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	139,362	0	0	0	0	0	139,362	0	0	0	0
SCAG Con	5,500	0	0	0	0	0	0	0	5,500	0	0
WE Total	144,862	0	0	0	0	0	139,362	0	5,500	0	0

PAST ACCOMPLISHMENTS

In FY 16/17, SCAG finalized the region's concept of operations for a regional express lanes network and identified a tier 1 network of for inclusion in the adopted 2016 RTP/SCS. Further, outreach work is being continued for the cordon/area pricing component of the value pricing project.

OBJECTIVE

Develop an implementation plan for value pricing, including assessment of one or more pilot projects for cordon/area pricing within specific major activity centers.

PROJECT: EXPRESS TRAVEL CHOICES

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$144,862

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
41,601	31,936	0	65,825	0	0	0	5,500	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	139,362	0	5,500	0	0

PROJECT DESCRIPTION

Transportation Pricing Mechanisms. This study entails development of an implementation plan for value pricing. Including: a build-out of the existing and planned managed network of express lanes across Southern California, and integration with one or more pilot projects for Cordon/area pricing within specific major activity centers. Project is a multi-year study.

PROJECT PRODUCT(S)

Products for this project include various reports and technical memorandum defining and assessing pricing alternatives and pilot project options.

***This Project was previously named "Express Travel Choices Phase II".

WORK ELEMENT: 265 - SO. CALIF. VALUE PRICING PILOT PROGRAM

TASK: 18-265.2125.02

TASK BUDGET: \$144,862

TASK NAME: EXPRESS TRAVEL CHOICES PHASE III

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Stakeholder engagement and feasibility analysis underway.

OBJECTIVES

Express Travel Choices Phase III will continue feasibility analysis and outreach efforts.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Feasibility analysis and outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Feasibility Study	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$280,000

WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	280,000	0	0	0	0	0	0	280,000	0	0	0
WE Total	280,000	0	0	0	0	0	0	280,000	0	0	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	330,000	0	0	0	0	0	300,000	0	30,000	0	0
WE Total	330,000	0	0	0	0	0	300,000	0	30,000	0	0

PAST ACCOMPLISHMENTS

Provided funding for projects ineligible for CPG funds and consultant support to SCAG's AHSC program.

OBJECTIVE

This work program funds projects with local funds that are not eligible for Federal planning funds.

PROJECT: LOCALLY-FUNDED PROJECTS

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE TOTAL BUDGET: \$280,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	280,000	0	0	0

WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	250,000	0	30,000	0	0

PROJECT DESCRIPTION

To fund projects that are ineligible for Federal Planning Funds.

PROJECT PRODUCT(S)

Locally Funded Projects.

TASK: 18-266.0715.01

TASK BUDGET: \$250,000

TASK NAME: LOCALLY-FUNDED PROJECTS

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

OBJECTIVES

To fund projects with local funds.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Locally funded projects.	06/30/2018

TASK: 18-266.0715.06

TASK BUDGET: \$30,000

TASK NAME: LOCAL CASH MATCH - 2016 SUSTAINABILITY PROGRAM

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**



WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY-FUNDED PROJECTS

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

To implement the 2016 Sustainability Program projects using the local cash match from the agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure a consultant to Implement the 2016 Sustainability Program project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2018

Product No	Product Description	Completion Date
1	Consultant Contract	06/30/2018

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

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

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

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$76,980**

WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	76,980	37,954	0	33,973	0	5,000	53	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	76,980	37,954	0	33,973	0	5,000	53	0	0	0	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	76,980	0	0	0	0	49,148	27,832	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	76,980	0	0	0	0	49,148	27,832	0	0	0	0

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. In FY 16/17, the Clean Cities Coalition continued to improved coordination with other Clean Cities Coalitions and with the California Energy Commission funded e4 Advanced Transportation Center. Additionally the Coalition executed an additional task involving outreach to retail natural gas providers to evaluate factors that inform contract pricing. Finally the coalition developed a survey that will be sent out to all SCAG member jurisdictions to develop a Clean Cities profile for all municipal fleets.

OBJECTIVE

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through on going funds from DOE. Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

PROJECT: CLEAN CITIES COALITION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$76,980

WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
21,471	16,483	0	33,973	0	5,000	53	0	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	49,148	27,832	0	0	0	0

PROJECT DESCRIPTION

Administer The SCAG Clean Cities Coalition Program under a grant from the U.S. Department of Energy (DOE).

PROJECT PRODUCT(S)

Reports, surveys, and documentation required by the Clean Cities Program, including the Annual Coalition Questionnaire, Annual Operating Plan, and the Biannual Coalition Newsletter.

TASK: 18-267.1241.04

TASK BUDGET: \$76,980

TASK NAME: SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

OBJECTIVES

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion stakeholders.

WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
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"/>	07/01/2017	06/30/2018
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2018
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions



Caltrans Report

FY 2017 - 2018 OWP

WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET: \$30,463,046**

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	18,880,791	0	0	0	0	0	0	0	18,880,791	0	0
SCAG	411,592	157,501	0	140,983	0	1,500	93,138	0	0	18,470	0
SCAG Con	11,170,663	0	0	0	0	0	0	0	0	0	170,663
WE Total	30,463,046	157,501	0	140,983	0	1,500	93,138	0	18,880,791	18,470	170,663

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	30,051,454	0	0	0	0	8,880,791	0	0	0	0	1,170,663
SCAG	411,592	0	0	0	0	126,308	266,814	0	0	18,470	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	30,463,046	0	0	0	0	9,007,099	266,814	0	0	18,470	1,170,663

PAST ACCOMPLISHMENTS

Provided FTA 5339 Program and Support Administration, which included:

- Orange County Transp. Commission;
- Omnitrans Bus Replacements;
- Riverside Transit Agency Section 5339 Bus & Bus Facilities; and
- SunLine Transit Agency Section 5339 Bus & Bus Facilities and Section 5312 LONO.

Also provided FTA 5310 & 5337 program and support administration.

OBJECTIVE

To fund and participate in specialized transportation programs and projects in which SCAG is the Designated Recipient and required to pass through grant funds from the Federal Transit Administration (FTA) to eligible public agencies. SCAG administers these various grant programs which provide capital funding to replace, rehabilitate and purchase buses, vans, fixed guideway, as well as to construct related facilities and purchase related equipment.



Caltrans Report

FY 2017 - 2018 OWP

WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

PROJECT: FTA 5339 PROGRAM AND SUPPORT ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET: \$16,265,808**

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
57,984	44,514	0	91,748	0	1,500	93,138	0	0	18,470	13,295,791

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	13,422,099	162,576	0	0	18,470	2,662,663

PROJECT DESCRIPTION

SCAG is the Designated and Direct Recipient of the FTA Section 5339 Bus and Bus Facilities Grant Program on behalf of the region.

PROJECT PRODUCT(S)

Allocations and Grant Applications.

TASK: 18-270.3833.01 **TASK BUDGET: \$155,998**
TASK NAME: ADMINISTRATION OF SECTION 5339

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

In FY 2016-17, staff provided program oversight, including preparing annual allocation of program funds, managing balances, and submitting quarterly progress reports.

OBJECTIVES

Administration of FTA Section 5339 Program. Allocate the funds via formula, execute grants and sub-agreements, monitor sub-recipients, and manage the project and overall program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
5	Program oversight; such as grant and financial reporting and program compliance.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

Product No	Product Description	Completion Date
1	Annual county level allocations	06/30/2018
2	Grant applications	06/30/2018

TASK: 18-270.3833.04 TASK BUDGET: \$3,392,928

TASK NAME: RIVERSIDE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES

Carryover Ongoing PROJECT MANAGER: ERIKA BUSTAMANTE

PREVIOUS ACCOMPLISHMENTS

In FY 2016-17, staff submitted quarterly progress reports in TRAMS.

OBJECTIVES

Pass-thru grant to Riverside Transit Agency for Bus and Bus Facility related capital items.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Quarterly Reports	06/30/2018

TASK: 18-270.3833.05 TASK BUDGET: \$12,716,882

TASK NAME: SUNLINE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES AND SECTION 5312 LONO

Carryover Ongoing PROJECT MANAGER: ERIKA BUSTAMANTE

PREVIOUS ACCOMPLISHMENTS

In FY 2016-17, staff submitted quarterly progress reports in TRAMS.

OBJECTIVES

Pass-thru grant to the SunLine Transit Agency for Bus and Bus Facility related capital items.

WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Provide oversight of the project and submit the reports to FTA	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2017	06/30/2020

Product No	Product Description	Completion Date
1	Quarterly Reports	06/30/2018

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
2	Performance Management

PROJECT: FTA 5337 PROGRAM AND SUPPORT ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$104,238

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
31,116	23,887	0	49,235	0	0	0	0	0	0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	104,238	0	0	0	0

PROJECT DESCRIPTION

SCAG is the Designated Recipient for the FTA Section 5337 State of Good Repair program and responsible for overseeing and managing the overall program on behalf of the region.



WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

PROJECT PRODUCT(S)

- Annual county level allocations

TASK: 18-270.3835.01 **TASK BUDGET: \$104,238**
TASK NAME: ADMINISTRATION OF SECTION 5337

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

In FY 2016-17, staff provided program oversight, including preparing annual allocation of program funds, managing balances, and submitting quarterly progress reports.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2017	06/30/2018

Product No	Product Description	Completion Date
1	Annual county level allocations	06/30/2018

WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
3	State of Good Repair

PROJECT: METRO-FOOTHILL SECTION 5312 LONO EMISSION DEPLOYMENT PROGRAM

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$14,093,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	0		0	5,585,000

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	5,585,000	0	0	0	0	8,508,000

PROJECT DESCRIPTION

Pass-thru grant to Los Angeles Metropolitan Transportation Authority (MTA) and Foothill Transit for Section 5312 LoNo Emission Deployment Program.

PROJECT PRODUCT(S)

- Quarterly Reports

TASK: 18-270.4820.01

TASK BUDGET: \$14,093,000

TASK NAME: METRO-FOOTHILL SECTION 5312 LONO EMISSION DEPLOYMENT PROGRAM

Carryover Ongoing PROJECT MANAGER: KANA SATO-NGUYEN



WORK ELEMENT: 270 - FTA SECTION 5310, 5337 & 5339 GRANT ADMINISTRATION

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Pass-thru grant to Los Angeles Metropolitan Transportation Authority (MTA) and Foothill Transit for Section 5312 LoNo Emission Deployment Program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2017	06/30/2020

Product No	Product Description	Completion Date
1	Quarterly Reports	06/30/2020

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

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

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

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$2,973,255**

WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,973,255	0	0	0	0	0	0	2,973,255	0	0	0
WE Total	2,973,255	0	0	0	0	0	0	2,973,255	0	0	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,973,255	0	0	0	0	0	341,032	2,632,223	0	0	0
WE Total	2,973,255	0	0	0	0	0	341,032	2,632,223	0	0	0

PAST ACCOMPLISHMENTS

In FY 2013/14, the Compass Blueprint program was rebranded as the new comprehensive SCAG Sustainability Planning Grant (SPG) Program. The 2013 SPG Call for Proposals resulted in sixty nine funded projects totaling \$ 11 million. To date the program has resulted in 200 projects with a total SCAG contribution of \$22 million. Efforts targeted Transit Project Priority (TPP) areas defined as High Quality Transit Areas (HQTAs) in the RTP/SCS and put measures in place to realize greenhouse gas (GHG) emissions reductions from a broad range of municipal efforts as called for in the SCAG RTP/SCS. The 2016 SPG Call for Proposals resulted in 135 applications totaling \$35 million in requests. SCAG approved 65 project awards totaling \$11.6 million. The contracting process was initiated in FY 2016/17.

OBJECTIVE

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

PROJECT: SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$2,973,255

WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	2,973,255		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	341,032	2,632,223	0	0	0

PROJECT DESCRIPTION

The Sustainability Planning Grant (SPG) Program encourages and empowers local jurisdictions, CTCs, transit agencies and COGs to plan for sustainable development. Three main categories are (1) Integrated Land Use, (2) Active Transportation, and (3) Green Region Initiative. Each category has specific planning objectives. Overarching goals include integration of land use planning with transportation investments and reduced GHG emissions.

PROJECT PRODUCT(S)

- Updated program website(s), presentations and other documentation of outreach activities.
- Project materials for Sustainability Planning Grant projects.

TASK: 18-275.4823.01

TASK BUDGET: \$2,973,255

TASK NAME: SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

The 2016 SPG Call for Proposals resulted in 135 applications totaling \$35 million in requests. SCAG approved 65 project awards totaling \$11.6 million. The contracting process was initiated in FY 2016/17.

OBJECTIVES

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/16/2018	12/31/2019

WORK ELEMENT: 275 - SB1 SUSTAINABILITY PLANNING GRANT PROGRAM

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities.	12/31/2019
2	Project materials for Sustainability Planning Grant projects.	12/31/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$1,125,000

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,125,000	0	0	0	0	0	0	1,125,000	0	0	0
WE Total	1,125,000	0	0	0	0	0	0	1,125,000	0	0	0

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	174,833	174,833	0	0	0	0	0	0	0	0	0
SCAG Con	1,147,652	0	0	0	0	0	129,037	995,963	0	22,652	0
WE Total	1,322,485	174,833	0	0	0	0	129,037	995,963	0	22,652	0

PAST ACCOMPLISHMENTS

This is a new work element. No past accomplishments.

OBJECTIVE

The Future Communities Initiative, guided by the Open Data/Big Data- Smart and Connected SCAG Region Committee, includes early action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools and providing local agencies with planning resources to pilot new technologies to reduce travel demand.

PROJECT: FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM: PHASE 1

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$375,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	375,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	43,012	331,988	0	0	0

PROJECT DESCRIPTION

The Future Communities Partnership Grant Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

PROJECT PRODUCT(S)

- Promising Practice Research Report
- Call for Proposals Guidelines
- Pilot Project List

TASK: 18-280.4824.01 **TASK BUDGET: \$375,000**

TASK NAME: FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM: PHASE 1

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

The Future Communities Partnership Grant Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Promising Practice Research	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
2	Call for Proposals Guideline Development	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/05/2018	06/30/2018

Product No	Product Description	Completion Date
1	Promising Practice Research Report	06/30/2018
2	Call for Proposals Guidelines	06/30/2018
3	Pilot Project List	10/01/2018

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: FUTURE COMMUNITIES STUDY

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$250,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	250,000		0	0

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

PROJECT DESCRIPTION

To inform the 2020 SCS, SCAG will conduct analyses and engage industry experts and stakeholders to better understand emerging trends and opportunities to reduce commute trips through artificial intelligence, virtualization and other technological, social, or organizational changes that make remote work opportunities at home or at co-working sites more attractive. The study will include a literature review, analysis of regional commute information, focus groups or surveys to better understand the degree to which technology, social, demographic, and organizational change, and policy contribute to employee productivity and the successful adoption of telework and related programs. The findings will inform TDM assumptions and strategies in the 2020 SCS.

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT PRODUCT(S)

- Final Report
- CEHD Presentation

TASK: 18-280.4831.01

TASK BUDGET: \$250,000

TASK NAME: FUTURE COMMUNITIES STUDY

Carryover Ongoing **PROJECT MANAGER: KEVIN KANE**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

To inform the 2020 SCS, SCAG will conduct analyses and engage industry experts and stakeholders to better understand emerging trends and opportunities to reduce commute trips through artificial intelligence, virtualization and other technological, social, or organizational changes that make remote work opportunities at home or at co-working sites more attractive. The study will include a literature review, analysis of regional commute information, focus groups or surveys to better understand the degree to which technology, social, demographic, and organizational change, and policy contribute to employee productivity and the successful adoption of telework and related programs. The findings will inform TDM assumptions and strategies in the 2020 SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review existing model and model inputs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/05/2018	06/30/2018
2	Literature Review	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/05/2018	08/03/2018
3	Findings and Policy Recommendation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/03/2018	12/31/2018

Product No	Product Description	Completion Date
1	Final Report	12/31/2018
2	CEHD Presentation	12/31/2018

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: REGIONAL DATA PLATFORM

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$500,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	500,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	57,350	442,650	0	0	0

PROJECT DESCRIPTION

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans— including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT PRODUCT(S)

- Regional Needs Assessment of Integrated Data Platform, including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.
- Completed upgrade to SCAG's data system architecture, including summary of actions taken.
- Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS .

TASK: 18-280.4832.01

TASK BUDGET: \$500,000

TASK NAME: REGIONAL DATA PLATFORM

Carryover Ongoing **PROJECT MANAGER: TOM VO**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2018	06/30/2018

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

Product No	Product Description	Completion Date
1	Regional Needs Assessment of Integrated Data Platform, including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.	06/30/2018
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken.	06/30/2018
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	06/30/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$318,550

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	318,550	153,304	0	137,226	0	0	28,020	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	318,550	153,304	0	137,226	0	0	28,020	0	0	0	0

WORK ELEMENT: 285 - SB1 PROGRAM ADMINISTRATION

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	318,550	0	0	0	0	0	36,538	282,012	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
WE Total	318,550	0	0	0	0	0	36,538	282,012	0	0	0

PAST ACCOMPLISHMENTS

This is a new work element in FY18. No past accomplishments.

OBJECTIVE

Provide program administration for SB1 formula funds. Activities will include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

PROJECT: SB1 PROGRAM ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE

TOTAL BUDGET: \$318,550

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
86,725	66,579	0	137,226	0	0	28,020	0		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	36,538	282,012	0	0	0

PROJECT DESCRIPTION

This project will provide program administration of SB1 formula funds. Activities include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

WORK ELEMENT: 285 - SB1 PROGRAM ADMINISTRATION

PROJECT PRODUCT(S)

- Conduct procurement process for work performed by a consultant.
- Prepare and review contract documents.
- Review invoices and prepare requests for reimbursements each quarter.
- Provide progress of each awarded grant project each quarter.
- Prepare amendments to the OWP as required.
- Collect final products/reports for completed grant projects and submit to Caltrans.

TASK: 18-285.4825.01

TASK BUDGET: \$318,550

TASK NAME: SB1 PROGRAM ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

This project will provide program administration of SB1 formula funds. Activities include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct procurement process for work performed by a consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
2	Prepare and review contract documents.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
3	Review invoices and prepare requests for reimbursements each quarter.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
4	Provide progress of each awarded grant project each quarter.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
5	Prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020
6	Collect final products/reports for completed grant projects and submit to Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	02/28/2020

Product No	Product Description	Completion Date
1	OWP budget amendments.	09/30/2018
2	Quarterly progress and expenditure reports.	06/30/2019
3	Final OWP work products/reports.	06/30/2019

WORK ELEMENT: 285 - SB1 PROGRAM ADMINISTRATION

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,954,186

SUMMARY OF PROGRAM EXPENDITURES

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Pass-through Grants	In-kind Commit	Local / Cash
Pass-through	0	0	0	0	0	0	0	0	0	0	0
SCAG	150,000	77,333	0	69,223	0	0	3,444	0	0	0	0
SCAG Con	1,804,186	0	0	0	0	0	0	1,804,186	0	0	0
WE Total	1,954,186	77,333	0	69,223	0	0	3,444	1,804,186	0	0	0

SUMMARY OF PROGRAM REVENUES

	Total	FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
Passthrough	0	0	0	0	0	0	0	0	0	0	0
SCAG	150,000	0	0	0	0	0	17,205	132,795	0	0	0
SCAG Con	1,454,186	0	0	0	0	0	166,795	1,287,391	0	0	0
WE Total	1,604,186	0	0	0	0	0	184,000	1,420,186	0	0	0

PAST ACCOMPLISHMENTS

This is a new work element. No past accomplishments.

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

OBJECTIVE

SCAG staff initiated implementation of the 2016 RTP/SCS immediately after its adoption, and has since launched research, planning and studies in preparation for the 2020 SCS. Much of SCAG's research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through: advancing mode shift; transportation demand management; operational efficiency; system accessibility; and integration of future transportation, employment and land use.

PROJECT: SCS SCENARIO DEVELOPMENT AND OUTREACH

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$854,186

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	854,186		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	97,975	756,211	0	0	0

PROJECT DESCRIPTION

This project will support the development of the 2020 SCS by enabling a more robust and stakeholder driven regional scenario development approach. Coordination with existing community based organizations will allow SCAG to engage new audiences with more meaningful engagement during SCS development. The use of a digital platform for a scenario development tool will allow SCAG to reach a broad range of audiences and also capture direct feedback that can be incorporated into SCS scenarios.

PROJECT PRODUCT(S)

- Scenario Workshop Facilitation Guide
- Outreach records as applicable (e.g. Agenda and materials)
- Documentation and Manual for Scenario Development Outreach Tool

TASK: 18-290.4826.01 TASK BUDGET: \$854,186

TASK NAME: SCS SCENARIO DEVELOPMENT AND OUTREACH

Carryover Ongoing PROJECT MANAGER: SARAH DOMINGUEZ

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

OBJECTIVES

This project will support the development of the 2020 SCS by enabling a more robust and stakeholder driven regional scenario development approach. Coordination with existing community based organizations will allow SCAG to engage new audiences with more meaningful engagement during SCS development. The use of a digital platform for a scenario development tool will allow SCAG to reach a broad range of audiences and also capture direct feedback that can be incorporated into SCS scenarios.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Engage staff and consultant on strategies and techniques for scenario development facilitation and discussions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/16/2018	06/30/2019
2	Partner with Community Based Organizations to facilitate SCS development outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/16/2018	06/30/2019
3	Customize public facing scenario development tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/16/2018	06/30/2019

Product No	Product Description	Completion Date
1	Scenario Workshop Facilitation Guide	06/30/2019
2	Outreach records as applicable (e.g. Agenda and materials)	06/30/2019
3	Documentation and Manual for Scenario Development Outreach Tool	06/30/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATI

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$350,000

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	350,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	40,145	309,855	0	0	0

PROJECT DESCRIPTION

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

PROJECT PRODUCT(S)

This is a new project in FY18. No past accomplishments.

TASK: 18-290.4827.01

TASK BUDGET: \$350,000

TASK NAME: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research & design of revealed preference demonstration experiment including technology assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	09/01/2018
2	Recruitment & assessment of volunteer respondents.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2018	11/01/2018
3	Execution, and analysis of revealed preference demonstration experiment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2018	03/01/2019
4	Develop Draft and Final Report.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration.	06/30/2019
2	Revealed preference demonstration experience final report.	06/30/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

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

MANAGER: ANNIE NAM TOTAL BUDGET: \$350,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	350,000		0	0

FHWA PL	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	40,145	309,855	0	0	0

PROJECT DESCRIPTION

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

PROJECT PRODUCT(S)

- Technical issue papers, memorandum, and/or reports on equity analysis and community engagement.
- Final report on consensus driven equity program.

TASK: **18-290.4828.01** TASK BUDGET: \$350,000

TASK NAME: **MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS**

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development and execution of equity analysis methodology.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	02/28/2020
2	Stakeholder engagement on consensus driven equity program.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	02/28/2020

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on equity analysis and community engagement.	02/28/2020
2	Final report on consensus driven equity program.	02/28/2020

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
2	Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

PROJECT: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$250,000

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
0	0	0	0	0	0	0	250,000		0	0

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

PROJECT DESCRIPTION

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 SCS.

PROJECT PRODUCT(S)

- Provide project management, support and administration.
- Conduct agency coordination.
- Collect data and conduct baseline assessment.
- Develop integrated passenger and freight rail forecast and identify potential capital improvements to address demand.

TASK: 18-290.4829.01 **TASK BUDGET: \$250,000**

TASK NAME: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 SCS.

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2019
2	Conduct agency coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2018	06/30/2019
3	Collect data and conduct baseline assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2018	09/30/2018
4	Develop integrated passenger and freight rail forecast and identify potential capital improvements to address demand.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	Existing conditions and baseline technical report.	09/30/2018
2	Forecast methodology technical report and forecasting tool.	06/30/2019
3	Final report.	06/30/2019

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
1	MAP-21 Implementation - Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

State PEAs	State PEA Name
1	Core Planning Functions

PROJECT: HOUSING MONITORING FOR SCS

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$150,000

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Pass-through
43,748	33,585	0	69,223	0	0	3,444	0		0	0

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

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

PROJECT DESCRIPTION

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

PROJECT PRODUCT(S)

- List of potential guidelines to consider when reviewing local input for the basis of RHNA allocations
- Recommendations on integration of RHNA and SCS implementation

TASK: 18-290.4830.01 **TASK BUDGET: \$150,000**
TASK NAME: HOUSING MONITOR FOR SCS

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

PREVIOUS ACCOMPLISHMENTS

This is a new project in FY18. No past accomplishments.

OBJECTIVES

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research data related to housing, land use, and economics.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019
2	Develop list of constraints and opportunities to consider when reviewing local input as a basis for RHNA allocations.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019
3	Analysis of local RHNA allocation in comparison to household growth in the regional SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2018	06/30/2019

Product No	Product Description	Completion Date
1	List of potential guidelines to consider when reviewing local input for the basis of RHNA allocations	06/30/2019
2	Recommendations on integration of RHNA and SCS implementation	06/30/2019

WORK ELEMENT: 290 - SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING FEDERAL PLANNING EMPHASIS AREAS

Federal PEAs	Federal PEA Name
2	<p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated.
3	<p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services.

PLANNING EMPHASIS AREAS

PROJECT ADDRESSES THE FOLLOWING STATE PLANNING EMPHASIS AREAS

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

OVERALL WORK PROGRAM

SECTION III

Sources & Application of Funds

FISCAL YEAR
2017-2018

MAY 2017
Amendment 5, February 2018



Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
010 System Planning												
010.0170 Regional Transportation Plan (RTP)												
010.0170.01	945,436	366,308	0	327,892	5,000	5,000	0	150,000	0	0	91,236	0
RTP Support, Development, and Policy Implementation												
010.0170.08	187,804	87,732	0	78,531	0	0	0	0	0	0	21,541	0
Transportation Safety and Security												
Project Total	1,133,240	454,040	0	406,423	5,000	5,000	0	150,000	0	0	112,777	0
010.1631 Congestion MGMT./Travel Demand MGMT.												
010.1631.02	62,860	29,365	0	26,285	0	0	0	0	0	0	7,210	0
TDM Planning												
010.1631.04	40,780	19,050	0	17,052	0	0	0	0	0	0	4,678	0
Congestion Management Process (CMP)												
010.1631.05	250,000	0	0	0	0	0	0	250,000	0	0	0	0
TDM Strategic Plan												
Project Total	353,640	48,415	0	43,337	0	0	0	250,000	0	0	11,888	0
010.2106 System Preservation												
010.2106.02	76,321	35,653	0	31,914	0	0	0	0	0	0	8,754	0
System Preservation												
Project Total	76,321	35,653	0	31,914	0	0	0	0	0	0	8,754	0
Work Element Total	1,563,201	538,108	0	481,674	5,000	5,000	0	400,000	0	0	133,419	0

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Commits In-Kind	In-kind Match
015 Transportation Finance												
015.0159 Transportation Finance												
015.0159.01 RTP Financial Planning	524,098	234,275	0	209,709	5,000	5,000	10,000	0	0	0	60,114	0
015.0159.02 Transportation User Fee - Planning Groundwork Project Phase II	480,456	29,282	0	26,211	0	0	60,000	350,000	0	0	14,963	0
015.0159.04 Value Pricing Project Management Assistance	251,287	40,309	0	36,081	0	0	0	165,000	0	0	9,897	0
Project Total	1,255,841	303,866	0	272,001	5,000	5,000	70,000	515,000	0	0	84,974	0
Work Element Total	1,255,841	303,866	0	272,001	5,000	5,000	70,000	515,000	0	0	84,974	0
020 Environmental Planning												
020.0161 Environmental Compliance												
020.0161.04 Regulatory Compliance	615,357	286,670	0	256,606	0	1,500	0	0	0	0	70,581	0
020.0161.05 Intergovernmental Review (IGR)	149,754	51,957	18,000	62,620	0	0	0	0	0	0	17,177	0
Project Total	765,111	338,627	18,000	319,226	0	1,500	0	0	0	0	87,758	0
Work Element Total	765,111	338,627	18,000	319,226	0	1,500	0	0	0	0	87,758	0
025 Air Quality and Conformity												
025.0164 Air Quality Planning and Conformity												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
025.0164.01	529,082	228,103	18,000	220,293	0	2,000	0	0	0	0	60,686	0
Air Quality Planning and Conformity												
Project Total	529,082	228,103	18,000	220,293	0	2,000	0	0	0	0	60,686	0
Work Element Total	529,082	228,103	18,000	220,293	0	2,000	0	0	0	0	60,686	0
030	Federal Transportation Improvement Progra											
030.0146	Federal Transportation Improvement Program											
030.0146.02	2,409,104	1,117,487	0	1,000,293	0	15,000	0	0	0	0	276,324	0
Federal Transportation Improvement Program												
Project Total	2,409,104	1,117,487	0	1,000,293	0	15,000	0	0	0	0	276,324	0
Work Element Total	2,409,104	1,117,487	0	1,000,293	0	15,000	0	0	0	0	276,324	0
045	Geographic Information System (GIS)											
045.0142	Application Development											
045.0142.05	348,122	5,784	0	5,177	0	0	297,231	0	0	0	39,930	0
Advanced Technical Support												
045.0142.07	48,582	22,695	0	20,315	0	0	0	0	0	0	5,572	0
FTIP System Enhancement, Maintenance, and Support												
045.0142.12	145,460	30,326	0	27,147	0	0	0	80,541	0	0	7,446	0
Enterprise GIS (EGIS) Implementation - Maint. & Support												
045.0142.17	190,108	73,808	15,000	79,495	0	0	0	0	0	0	21,805	0
QA Requirements and Documentation												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
045.0142.22	320,204	73,858	0	66,112	0	0	0	162,099	0	0	18,135	0
Planning System Development												
045.0142.23	129,175	3,118	0	2,791	0	0	0	122,500	0	0	766	0
Enterprise GIS (EGIS) Implementation - Capitalized Software												
045.0142.24	244,675	3,118	0	2,791	0	0	0	238,000	0	0	766	0
FTIP System Enhancement, Maint. & Support - Capitalized Software												
Project Total	1,426,326	212,707	15,000	203,828	0	0	297,231	603,140	0	0	94,420	0
045.0694	GIS Development and Applications											
045.0694.01	238,755	108,895	0	97,475	0	5,000	0	0	0	0	27,385	0
GIS Development and Applications												
045.0694.02	219,648	60,262	0	53,942	0	5,000	0	85,000	0	0	15,444	0
Enterprise GIS Implementation - Maint. & Support												
045.0694.03	551,687	144,024	110,000	227,384	0	7,000	0	0	0	0	63,279	0
Professional GIS Services Program Support												
045.0694.04	390,816	126,110	52,500	159,879	0	7,500	0	0	0	0	44,827	0
GIS Programming and Geospatial Analysis												
Project Total	1,400,906	439,291	162,500	538,680	0	24,500	0	85,000	0	0	150,935	0
Work Element Total	2,827,232	651,998	177,500	742,508	0	24,500	297,231	688,140	0	0	245,355	0
050	Active Transportation Planning											
050.0169	Active Transportation Planning											
050.0169.01	431,167	197,460	0	176,752	0	7,500	0	0	0	0	49,455	0
RTP/SCS Active Transportation Development & Implementation												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
050.0169.02	66,986	29,973	0	26,830	0	2,500	0	0	0	0	7,683	0
Active Transportation Safety												
050.0169.06	500,690	221,256	10,000	207,004	0	5,000	0	0	0	0	57,430	0
Active Transportation Program												
Project Total	998,843	448,689	10,000	410,586	0	15,000	0	0	0	0	114,568	0
Work Element Total	998,843	448,689	10,000	410,586	0	15,000	0	0	0	0	114,568	0
055	Regional Forecasting and Policy Analysis											
055.0133	Integrated Growth Forecasts											
055.0133.06	312,899	160,358	0	143,541	3,000	3,000	3,000	0	0	0	0	0
University Partnership & Collaboration												
Project Total	312,899	160,358	0	143,541	3,000	3,000	3,000	0	0	0	0	0
055.0704	Region Wide Data Collection & Analysis											
055.0704.02	1,233,161	242,320	36,000	249,132	0	10,000	510,000	50,000	0	0	135,709	0
Region-Wide Data Coordination												
Project Total	1,233,161	242,320	36,000	249,132	0	10,000	510,000	50,000	0	0	135,709	0
055.1531	Southern California Economic Growth Strategy											
055.1531.01	148,583	38,827	0	34,756	0	0	0	75,000	0	0	0	0
Southern California Economic Growth Strategy												
055.1531.02	158,116	38,827	0	34,756	0	0	0	75,000	0	0	9,533	0
Economic Analysis of Transportation Planning Activities & Investments												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	306,699	77,654	0	69,512	0	0	0	150,000	0	0	9,533	0
Work Element Total	1,852,759	480,332	36,000	462,185	3,000	13,000	513,000	200,000	0	0	145,242	0
060 Corridor Planning												
060.0124 Corridor Planning												
060.0124.01	167,881	78,425	0	70,200	0	0	0	0	0	0	19,256	0
Corridor Planning												
Project Total	167,881	78,425	0	70,200	0	0	0	0	0	0	19,256	0
Work Element Total	167,881	78,425	0	70,200	0	0	0	0	0	0	19,256	0
065 Sustainability Program												
065.0137 Sustainability Program												
065.0137.01	370,107	7,933	0	7,101	0	0	0	353,125	0	0	1,948	0
Sustainability Program Call for Projects												
065.0137.07	66,711	30,372	0	27,187	0	0	1,500	0	0	0	7,652	0
Local Technical Assistance and Toolbox Tuesdays												
065.0137.08	70,665	30,372	0	27,188	0	0	5,000	0	0	0	8,105	0
Sustainability Recognition Awards												
065.0137.09	165,381	65,578	0	58,701	0	0	0	25,000	0	0	16,102	0
CEO Sustainability Working Group												
065.0137.10	146,247	36,803	0	32,944	0	1,500	0	75,000	0	0	0	0
Civic Sparks Program												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
065.0137.11	41,446	21,870	0	19,576	0	0	0	0	0	0	0	0
Sustainability Interns												
Project Total	860,557	192,928	0	172,697	0	1,500	6,500	453,125	0	0	33,807	0
065.2663	Transportation Land Use Planning											
065.2663.03	524,478	109,535	0	98,048	0	0	0	290,000	0	0	26,895	0
2050 GHG Pathways Regional Study												
Project Total	524,478	109,535	0	98,048	0	0	0	290,000	0	0	26,895	0
065.4092	GHG Adaptation Framework											
065.4092.01	336,001	97,092	0	86,909	0	2,000	0	150,000	0	0	0	0
Adaptation Analysis												
Project Total	336,001	97,092	0	86,909	0	2,000	0	150,000	0	0	0	0
Work Element Total	1,721,036	399,555	0	357,654	0	3,500	6,500	893,125	0	0	60,702	0
070	Modeling											
070.0130	Regional Transp. Model Development and Maintenance											
070.0130.10	1,285,696	378,893	18,000	355,271	0	0	0	436,080	0	0	97,452	0
Model Enhancement and Maintenance												
070.0130.12	357,682	97,018	0	86,843	0	0	0	150,000	0	0	23,821	0
Heavy Duty Truck (HDT) Model update												
070.0130.13	979,238	276,449	0	247,457	0	0	33,158	350,000	0	0	72,174	0
Activity-Based Model (ABM) Development and Support												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
070.0130.14	284,081	39,278	0	35,159	0	0	0	200,000	0	0	9,644	0
Activity-Based Model (ABM) - Capitalized Software												
Project Total	2,906,697	791,638	18,000	724,730	0	0	33,158	1,136,080	0	0	203,091	0
070.0132	Regional and Subregional Model Coordination/Outreach											
070.0132.01	189,035	88,307	0	79,046	0	0	0	0	0	0	21,682	0
Subregional Model Development, Coordination and Outreach												
070.0132.04	168,146	74,591	0	66,769	0	7,500	0	0	0	0	19,286	0
Regional Modeling Coordination and Modeling Task Force												
070.0132.08	364,988	170,503	0	152,621	0	0	0	0	0	0	41,864	0
Model Data Distribution and Support												
Project Total	722,169	333,401	0	298,436	0	7,500	0	0	0	0	82,832	0
070.0147	Model Application & Analysis											
070.0147.01	197,904	92,450	0	82,754	0	0	0	0	0	0	22,700	0
RTP Modeling, Coordination and Analysis												
070.0147.02	341,584	159,569	0	142,835	0	0	0	0	0	0	39,180	0
FTIP Modeling, Coordination and Analysis												
070.0147.03	224,975	105,096	0	94,074	0	0	0	0	0	0	25,805	0
Special Planning Studies Modeling and Analysis												
Project Total	764,463	357,115	0	319,663	0	0	0	0	0	0	87,685	0
070.2665	Scenario Planning and Growth Forecasting											
070.2665.01	820,949	362,864	18,000	340,922	0	5,000	0	0	0	0	94,163	0
Scenario Planning and Modeling												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	820,949	362,864	18,000	340,922	0	5,000	0	0	0	0	94,163	0
Work Element Total	5,214,278	1,845,018	36,000	1,683,751	0	12,500	33,158	1,136,080	0	0	467,771	0
080 Performance Assessment & Monitoring												
080.0153 Performance Assessment & Monitoring												
080.0153.04	293,408	117,541	0	105,213	0	3,000	34,000	0	0	0	33,654	0
Regional Assessment												
Project Total	293,408	117,541	0	105,213	0	3,000	34,000	0	0	0	33,654	0
Work Element Total	293,408	117,541	0	105,213	0	3,000	34,000	0	0	0	33,654	0
090 Public Information & Communication												
090.0148 Public Information and Communication												
090.0148.01	1,393,413	634,203	0	567,691	0	0	21,540	124,600	0	0	45,379	0
Public Information and Communication												
Project Total	1,393,413	634,203	0	567,691	0	0	21,540	124,600	0	0	45,379	0
Work Element Total	1,393,413	634,203	0	567,691	0	0	21,540	124,600	0	0	45,379	0
095 Regional Outreach and Public Participation												
095.1533 Regional Transportation Plan Development Outreach												
095.1533.01	222,982	34,093	0	30,518	0	0	0	150,000	0	0	8,371	0
Regional Transportation Plan Outreach												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
095.1533.02	341,468	0	175,000	156,647	0	0	0	0	0	0	9,821	0
Regional Planning & Policy Intern Program												
095.1533.03	151,005	23,827	0	21,328	0	0	0	100,000	0	0	5,850	0
Media Support for Planning Activities												
Project Total	715,455	57,920	175,000	208,493	0	0	0	250,000	0	0	24,042	0
095.1633	Regional Outreach and Public Participation											
095.1633.01	2,095,671	978,984	0	876,314	0	0	0	0	0	0	240,373	0
Public Involvement												
Project Total	2,095,671	978,984	0	876,314	0	0	0	0	0	0	240,373	0
095.4097	System-wide Emergency/Earthquake Preparedness Planning											
095.4097.01	229,214	13,647	0	12,216	0	0	0	200,000	0	0	3,351	0
System-wide Emergency/Earthquake Preparedness Planning												
Project Total	229,214	13,647	0	12,216	0	0	0	200,000	0	0	3,351	0
Work Element Total	3,040,340	1,050,551	175,000	1,097,023	0	0	0	450,000	0	0	267,766	0
100	Intelligent Transportation Systems (ITS)											
100.1630	Intelligent Transportation Systems Planning											
100.1630.02	86,392	37,719	0	33,763	0	5,000	0	0	0	0	9,910	0
Intelligent Transportation Systems (ITS) Planning												
100.1630.03	264,000	0	0	0	0	0	0	264,000	0	0	0	0
Regional ITS Strategic Plan and Regional ITS Architecture Update												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	350,392	37,719	0	33,763	0	5,000	0	264,000	0	0	9,910	0
Work Element Total	350,392	37,719	0	33,763	0	5,000	0	264,000	0	0	9,910	0
120	OWP Development & Administration											
120.0175	OWP Development & Administration											
120.0175.01	2,530,347	1,208,742	0	1,081,978	0	0	0	0	0	0	239,627	0
	OWP Development & Administration											
120.0175.02	727,679	383,974	0	343,705	0	0	0	0	0	0	0	0
	Grant Administration											
Project Total	3,258,026	1,592,716	0	1,425,683	0	0	0	0	0	0	239,627	0
Work Element Total	3,258,026	1,592,716	0	1,425,683	0	0	0	0	0	0	239,627	0
130	Goods Movement											
130.0162	Goods Movement											
130.0162.02	98,313	45,927	0	41,110	0	0	0	0	0	0	11,276	0
	Southern California National Freight Gateway Collaboration											
130.0162.09	282,965	132,186	0	118,323	0	0	0	0	0	0	32,456	0
	Urban Goods Movement (Warehousing/Transloading in the SCAG Region)											
130.0162.10	457,905	176,536	0	158,023	0	0	0	80,000	0	0	43,346	0
	East-West Freight Corridor/I-15 Phase II											
130.0162.13	124,740	11,557	0	10,345	0	0	0	100,000	0	0	2,838	0
	Southern California P3 Financial Capacity Analysis and Business Case Development											

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
130.0162.18	1,245,056	332,437	0	297,573	5,000	10,000	50,000	460,000	0	0	90,046	0
Goods Movement Planning												
Project Total	2,208,979	698,643	0	625,374	5,000	10,000	50,000	640,000	0	0	179,962	0
Work Element Total	2,208,979	698,643	0	625,374	5,000	10,000	50,000	640,000	0	0	179,962	0
140 Transit and Rail												
140.0121 Transit and Rail Planning												
140.0121.01	658,346	298,837	0	267,496	0	10,500	6,000	0	0	0	75,513	0
Transit Planning												
140.0121.02	325,922	152,253	0	136,285	0	0	0	0	0	0	37,384	0
Regional High Speed Transport Program												
140.0121.06	423,376	7,494	0	6,708	0	0	0	409,174	0	0	0	0
LA-San Bernardino Inter-County Connectivity Study												
140.0121.07	464,802	11,557	0	10,345	0	0	0	442,900	0	0	0	0
LA-Orange Inter-County Connectivity Study (Green Line Extension)												
Project Total	1,872,446	470,141	0	420,834	0	10,500	6,000	852,074	0	0	112,897	0
Work Element Total	1,872,446	470,141	0	420,834	0	10,500	6,000	852,074	0	0	112,897	0
145 Sustainable Communities, Strategic Partner												
145.3475 Transit Climate Adaptation and Resiliency Plan												
145.3475.01	175,001	0	0	0	0	0	0	175,001	0	0	0	0
Transit Climate Adaptation and Resiliency Assessment for Southern California												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	175,001	0	0	0	0	0	0	175,001	0	0	0	0
145.3480	Aviation Boulevard Multimodel Corridor Plan											
145.3480.01	261,813	0	0	0	0	0	0	209,450	0	0	0	52,363
Aviation Boulevard Multimodal Corridor Plan												
Project Total	261,813	0	0	0	0	0	0	209,450	0	0	0	52,363
145.3824	San Gabriel Valley Active Transportation Data Planning Project											
145.3824.01	81,732	0	0	0	0	0	0	71,348	0	0	0	10,384
ActiveTrans Data Planning Project												
Project Total	81,732	0	0	0	0	0	0	71,348	0	0	0	10,384
145.3829	Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles											
145.3829.01	188,496	0	0	0	0	0	0	166,878	0	0	0	21,618
Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles												
Project Total	188,496	0	0	0	0	0	0	166,878	0	0	0	21,618
145.3830	Customer Based Ridesharing and Interconnectivity Study											
145.3830.01	191,389	0	0	0	0	0	0	175,439	0	0	0	15,950
Customer Based Ridesharing and Interconnectivity Study												
Project Total	191,389	0	0	0	0	0	0	175,439	0	0	0	15,950
145.3831	Huntington Drive Safe Streets Corridor Improvement Plan											
145.3831.01	49,745	0	0	0	0	0	0	44,040	0	0	0	5,705
Huntington Drive Safe Streets Corridor Plan												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	49,745	0	0	0	0	0	0	44,040	0	0	0	5,705
145.3832	Los Angeles River Bikeway Feasibility Study											
145.3832.01	179,381	0	0	0	0	0	0	178,016	0	0	0	1,365
Los Angeles River Bikeway Feasibility Study												
Project Total	179,381	0	0	0	0	0	0	178,016	0	0	0	1,365
145.4424	I-105 Corridor Sustainability Study											
145.4424.01	625,000	0	0	0	0	0	0	625,000	0	0	0	0
I-105 Corridor Sustainability Study												
Project Total	625,000	0	0	0	0	0	0	625,000	0	0	0	0
145.4425	City of Santa Ana Active Transportation Plan											
145.4425.01	507,001	0	0	0	0	0	0	448,848	0	0	0	58,153
City of Santa Ana Active Transportation Plan												
Project Total	507,001	0	0	0	0	0	0	448,848	0	0	0	58,153
145.4815	Montclair Safe Routes to School Plan											
145.4815.01	211,313	1,499	0	1,341	0	0	2,808	178,750	0	0	0	26,915
Montclair Safe Routes to School Plan												
Project Total	211,313	1,499	0	1,341	0	0	2,808	178,750	0	0	0	26,915
145.4816	First-Mile Last-Mile Connectivity Study for Naval Base Ventura County											
145.4816.01	91,450	1,312	0	1,174	0	0	964	88,000	0	0	0	0
First-Mile Last-Mile Connectivity Study for Naval Base Ventura County												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	91,450	1,312	0	1,174	0	0	964	88,000	0	0	0	0
145.4817	Mobility Innovations and Pricing											
145.4817.01	540,000	2,312	0	2,068	0	0	22,620	513,000	0	0	0	0
Mobility Innovations and Pricing												
Project Total	540,000	2,312	0	2,068	0	0	22,620	513,000	0	0	0	0
145.4818	Westside Mobility Study Update											
145.4818.01	424,711	6,347	0	5,681	0	0	182	365,187	0	0	0	47,314
Westside Mobility Study Update												
Project Total	424,711	6,347	0	5,681	0	0	182	365,187	0	0	0	47,314
145.4819	Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernar											
145.4819.01	381,000	1,442	0	1,290	0	0	3,268	335,000	0	0	0	40,000
Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bern:												
Project Total	381,000	1,442	0	1,290	0	0	3,268	335,000	0	0	0	40,000
145.4833	Calexico West Point of Entry (POE) Expansion Special Project with ICTC											
145.4833.01	100,000	0	0	0	0	0	0	80,000		0	0	20,000
Calexico West Point of Entry (POE) Expansion Special Project with ICTC												
Project Total	100,000	0	0	0	0	0	0	80,000		0	0	20,000
145.4834	Southern California Regional Climate Adaptation Framework											
145.4834.01	1,063,824	4,094	0	3,664	0	0	8,056	1,048,010		0	0	0
Southern California Regional Climate Adaptation Framework												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	1,063,824	4,094	0	3,664	0	0	8,056	1,048,010		0	0	0
145.4835	ADA Paratransit Demand Forecast											
145.4835.01	353,000	1,312	0	1,174	0	0	2,514	348,000		0	0	0
	ADA Paratransit Demand Forecast											
Project Total	353,000	1,312	0	1,174	0	0	2,514	348,000		0	0	0
Work Element Total	5,424,856	18,318	0	16,392	0	0	40,412	5,049,967	0	0	0	299,767
150	Collaborative Projects											
150.4093	Partnership for Sustainability											
150.4093.01	175,442	81,957	0	73,361	0	0	0	0	0	0	20,124	0
	Integrated Co-Benefits/Special Programs											
150.4093.02	335,533	36,803	0	32,944	0	0	0	256,750	0	0	9,036	0
	HQTA/Sustainable Communities Initiative											
Project Total	510,975	118,760	0	106,305	0	0	0	256,750	0	0	29,160	0
150.4094	Cap and Trade											
150.4094.02	446,268	136,817	0	122,469	0	3,000	0	150,000	0	0	33,982	0
	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance											
Project Total	446,268	136,817	0	122,469	0	3,000	0	150,000	0	0	33,982	0
150.4095	Comprehensive Monitoring											
150.4095.01	726,238	271,484	0	243,012	0	4,500	0	140,000	0	0	67,242	0
	RTP/SCS Performance Monitoring											

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
150.4095.02	128,641	41,496	0	37,145	0	0	0	50,000	0	0	0	0
Mobility Innovations/Technology Study												
150.4095.03	210,725	22,234	0	19,902	0	1,000	0	162,000	0	0	5,589	0
SCAG Regional Active Transportation Data Partnership Platform												
Project Total	1,065,604	335,214	0	300,059	0	5,500	0	352,000	0	0	72,831	0
150.4096	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS											
150.4096.01	290,182	138,311	0	123,806	0	0	0	0	0	0	28,065	0
RTP/SCS Land Use Policy and Program Development												
150.4096.02	856,499	219,706	36,000	228,889	5,000	7,500	0	295,000	0	0	64,404	0
Regional Growth and Policy Analysis												
150.4096.03	860,262	379,910	18,000	356,180	0	7,500	0	0	0	0	98,672	0
Growth Forecasting - Development, Outreach, and Collaboration												
150.4096.04	623,254	277,959	0	248,808	0	25,000	0	0	0	0	71,487	0
Outreach and Technical Collaboration												
150.4096.05	312,701	146,077	0	130,757	0	0	0	0	0	0	35,867	0
Affordable Housing and Displacement Analysis												
Project Total	2,942,898	1,161,963	54,000	1,088,440	5,000	40,000	0	295,000	0	0	298,495	0
150.4590	Integrated Sustainability Program											
150.4590.01	3,344,950	227,886	0	203,986	0	0	0	2,913,078	0	0	0	0
Integrated Sustainability Program												
Project Total	3,344,950	227,886	0	203,986	0	0	0	2,913,078	0	0	0	0
Work Element Total	8,310,695	1,980,640	54,000	1,821,259	5,000	48,500	0	3,966,828	0	0	434,468	0

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
225 Specialized Grant Projects												
225.1641 Sustainability/GRI												
225.1641.04	64,916	32,821	0	29,378	0	0	0	2,717	0	0	0	0
Electric Vehicle (EV) Program (Multi-Unit Dwelling (MUD) Plug-In Electric Vehicle (PE												
Project Total	64,916	32,821	0	29,378	0	0	0	2,717	0	0	0	0
225.2659 Open Space Strategic Plan												
225.2659.01	44,121	20,611	0	18,449	0	0	0	0	0	0	5,061	0
Regional Planning for Open Space Strategic Plan												
Project Total	44,121	20,611	0	18,449	0	0	0	0	0	0	5,061	0
225.2661 Public Health												
225.2661.01	325,924	102,255	50,000	136,286	0	0	0	0	0	0	37,383	0
Public Health												
Project Total	325,924	102,255	50,000	136,286	0	0	0	0	0	0	37,383	0
225.3564 SO. CALIF. Active Transportation Safety & Encourage												
225.3564.01	360,946	82,097	0	73,487	0	0	5,000	186,689	0	0	13,673	0
Southern California Safety and Encouragement Campaign												
225.3564.02	13,560	0	0	0	0	0	0	13,560		0	0	0
County of Riverside Tactical Urbanism Events												
225.3564.04	51,612	0	0	0	0	0	0	51,612		0	0	0
OC Parks Tactical Urbanism Event												
225.3564.05	176,569	0	0	0	0	0	0	176,569		0	0	0
SANBAG Tactical Urbanism												

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
225.3564.09	102,666	24,859	0	22,252	0	1,500	3,000	51,055	0	0	0	0
Go Human - Office of Traffic Safety												
225.3564.10	2,685,823	442,836	0	396,394	0	0	70,025	1,750,000	0	0	26,568	0
Go Human - MSRC - Sustainability Planning Grants												
225.3564.11	1,784,000	0	0	0	0	0	0	1,784,000	0	0	0	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign												
225.3564.12	1,500,000	118,752	0	106,297	0	5,000	4,283	1,265,668		0	0	0
Pedestrian and Bicycle Safety Program - Office of Traffic Safety												
Project Total	6,675,176	668,544	0	598,430	0	6,500	82,308	5,279,153	0	0	40,241	0
225.4345	San Gabriel Valley Active Transportation Planning Initiative											
225.4345.01	640,802	14,986	0	13,415	0	0	93,630	518,771	0	0	0	0
San Gabriel Valley Active Transportation Planning Initiative												
Project Total	640,802	14,986	0	13,415	0	0	93,630	518,771	0	0	0	0
225.4821	Comparative Analysis of Existing Bike Share Programs in Los Angeles County											
225.4821.01	60,000	0	0	0	0	0	0	60,000		0	0	0
Comparative Analysis of Existing Bike Share Programs in Los Angeles County												
Project Total	60,000	0	0	0	0	0	0	60,000		0	0	0
Work Element Total	7,810,939	839,217	50,000	795,958	0	6,500	175,938	5,860,641	0	0	82,685	0
230	Airport Ground Access											
230.0174	Aviation System Planning											

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	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
230.0174.05	603,047	280,128	0	250,750	0	3,000	0	0	0	0	69,169	0
2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 20												
Project Total	603,047	280,128	0	250,750	0	3,000	0	0	0	0	69,169	0
Work Element Total	603,047	280,128	0	250,750	0	3,000	0	0	0	0	69,169	0
265 So. Calif. Value Pricing Pilot Program												
265.2125 Express Travel Choices												
265.2125.02	144,862	73,537	0	65,825	0	0	0	5,500	0	0	0	0
Express Travel Choices Phase III												
Project Total	144,862	73,537	0	65,825	0	0	0	5,500	0	0	0	0
Work Element Total	144,862	73,537	0	65,825	0	0	0	5,500	0	0	0	0
266 Regional Significant Locally-funded Project												
266.0715 Locally-Funded Projects												
266.0715.01	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Locally-Funded Projects												
266.0715.06	30,000	0	0	0	0	0	0	30,000	0	0	0	0
Local Cash Match - 2016 Sustainability Program												
Project Total	280,000	0	0	0	0	0	0	280,000	0	0	0	0
Work Element Total	280,000	0	0	0	0	0	0	280,000	0	0	0	0

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Commits In-Kind	In-kind Match
267	Clean Cities Program											
267.1241	Clean Cities Coalition											
267.1241.04	76,980	37,954	0	33,973	0	5,000	53	0	0	0	0	0
	SCAG and DOE/NETL Clean Cities Coalition Coordination											
Project Total	76,980	37,954	0	33,973	0	5,000	53	0	0	0	0	0
Work Element Total	76,980	37,954	0	33,973	0	5,000	53	0	0	0	0	0
270	FTA Section 5310, 5337 & 5339 Grant Admin											
270.3833	FTA 5339 Program and Support Administration											
270.3833.01	155,998	81,524	0	72,974	0	1,500	0	0	0	0	0	0
	Administration of Section 5339											
270.3833.04	3,392,928	0	0	0	0	0	0	0	0	2,714,405	0	678,523
	Riverside Transit Agency Section 5339 Bus & Bus Facilities											
270.3833.05	12,716,882	20,974	0	18,774	0	0	93,138	0	0	10,581,386	18,470	1,984,140
	SunLine Transit Agency Section 5339 Bus & Bus Facilities and Section 5312 LONO											
Project Total	16,265,808	102,498	0	91,748	0	1,500	93,138	0	0	13,295,791	18,470	2,662,663
270.3835	FTA 5337 Program and Support Administration											
270.3835.01	104,238	55,003	0	49,235	0	0	0	0	0	0	0	0
	Administration of Section 5337											
Project Total	104,238	55,003	0	49,235	0	0	0	0	0	0	0	0
270.4820	Metro-Foothill Section 5312 LoNo Emission Deployment Program											

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
270.4820.01	14,093,000	0	0	0	0	0	0	0		5,585,000	0	8,508,000
Metro-Foothill Section 5312 LoNo Emission Deployment Program												
Project Total	14,093,000	0	0	0	0	0	0	0		5,585,000	0	8,508,000
Work Element Total	30,463,046	157,501	0	140,983	0	1,500	93,138	0	0	18,880,791	18,470	11,170,663
275	SB1 Sustainability Planning Grant Program											
275.4823	SB1 SCAG Sustainability Planning Grant Program											
275.4823.01	2,973,255	0	0	0	0	0	0	2,973,255		0	0	0
SB1 SCAG Sustainability Planning Grant Program												
Project Total	2,973,255	0	0	0	0	0	0	2,973,255		0	0	0
Work Element Total	2,973,255	0	0	0	0	0	0	2,973,255		0	0	0
280	Future Communities Initiative											
280.4824	Future Communities Partnership Grant Program: Phase 1											
280.4824.01	375,000	0	0	0	0	0	0	375,000		0	0	0
Future Communities Partnership Grant Program: Phase 1												
Project Total	375,000	0	0	0	0	0	0	375,000		0	0	0
280.4831	Future Communities Study											
280.4831.01	250,000	0	0	0	0	0	0	250,000		0	0	0
Future Communities Study												
Project Total	250,000	0	0	0	0	0	0	250,000		0	0	0

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
280.4832	Regional Data Platform											
280.4832.01	500,000	0	0	0	0	0	0	500,000		0	0	0
	Regional Data Platform											
Project Total	500,000	0	0	0	0	0	0	500,000		0	0	0
Work Element Total	1,125,000	0	0	0	0	0	0	1,125,000		0	0	0
285	SB1 PROGRAM ADMINISTRATION											
285.4825	SB1 Program Administration											
285.4825.01	318,550	153,304	0	137,226	0	0	28,020	0		0	0	0
	SB1 Program Administration											
Project Total	318,550	153,304	0	137,226	0	0	28,020	0		0	0	0
Work Element Total	318,550	153,304	0	137,226	0	0	28,020	0		0	0	0
290	SUSTAINABLE COMMUNITIES STRATEGY (
290.4826	SCS Scenario Development and Outreach											
290.4826.01	854,186	0	0	0	0	0	0	854,186		0	0	0
	SCS Scenario Development and Outreach											
Project Total	854,186	0	0	0	0	0	0	854,186		0	0	0
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study											
290.4827.01	350,000	0	0	0	0	0	0	350,000		0	0	0
	Mobility Innovations & Incentives – Revealed Preference Demonstration Study											

Southern California Association of Governments - FY 2017 - 2018 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subrecipient Staff	Pass-through Grant	Committs In-Kind	In-kind Match
Project Total	350,000	0	0	0	0	0	0	350,000		0	0	0
290.4828	Mobility Innovations & Incentives – Equity Analysis											
290.4828.01	350,000	0	0	0	0	0	0	350,000		0	0	0
	Mobility Innovations & Incentives – Equity Analysis											
Project Total	350,000	0	0	0	0	0	0	350,000		0	0	0
290.4829	Integrated Passenger and Freight Rail Forecast											
290.4829.01	250,000	0	0	0	0	0	0	250,000		0	0	0
	Integrated Passenger and Freight Rail Forecast											
Project Total	250,000	0	0	0	0	0	0	250,000		0	0	0
290.4830	Housing Monitoring for SCS											
290.4830.01	150,000	77,333	0	69,223	0	0	3,444	0		0	0	0
	Housing Monitor for SCS											
Project Total	150,000	77,333	0	69,223	0	0	3,444	0		0	0	0
Work Element Total	1,954,186	77,333	0	69,223	0	0	3,444	1,804,186		0	0	0
Grand Total	\$91,206,788	\$14,649,654	\$574,500	\$13,627,541	\$23,000	\$190,000	\$1,372,434	\$27,228,396	\$0	\$18,880,791	\$3,190,042	\$11,470,430

Southern California Association of Governments - FY 2017 - 2018 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
010	System Planning										
010.0170	Regional Transportation Plan (RTP)										
010.0170.01	945,436	704,200	132,795	0	0	0	17,205	0	0	91,236	0
	RTP Support, Development, and Policy Implementation										
010.0170.08	187,804	166,263	0	0	0	0	0	0	0	21,541	0
	Transportation Safety and Security										
Project Total	1,133,240	870,463	132,795	0	0	0	17,205	0	0	112,777	0
010.1631	Congestion MGMT./Travel Demand MGMT.										
010.1631.02	62,860	55,650	0	0	0	0	0	0	0	7,210	0
	TDM Planning										
010.1631.04	40,780	36,102	0	0	0	0	0	0	0	4,678	0
	Congestion Management Process (CMP)										
010.1631.05	250,000	0	0	0	0	0	250,000	0	0	0	0
	TDM Strategic Plan										
Project Total	353,640	91,752	0	0	0	0	250,000	0	0	11,888	0
010.2106	System Preservation										
010.2106.02	76,321	67,567	0	0	0	0	0	0	0	8,754	0
	System Preservation										
Project Total	76,321	67,567	0	0	0	0	0	0	0	8,754	0
Work Element Total	1,563,201	1,029,782	132,795	0	0	0	267,205	0	0	133,419	0
015	Transportation Finance										

Southern California Association of Governments - FY 2017 - 2018 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
015.0159	Transportation Finance										
015.0159.01	524,098	463,984	0	0	0	0	0	0	0	60,114	0
	RTP Financial Planning										
015.0159.02	480,456	115,493	0	0	0	0	350,000	0	0	14,963	0
	Transportation User Fee - Planning Groundwork Project										
015.0159.04	251,287	76,390	146,075	0	0	0	18,925	0	0	9,897	0
	Value Pricing Project Management Assistance										
Project Total	1,255,841	655,867	146,075	0	0	0	368,925	0	0	84,974	0
Work Element Total	1,255,841	655,867	146,075	0	0	0	368,925	0	0	84,974	0
020	Environmental Planning										
020.0161	Environmental Compliance										
020.0161.04	615,357	544,776	0	0	0	0	0	0	0	70,581	0
	Regulatory Compliance										
020.0161.05	149,754	132,577	0	0	0	0	0	0	0	17,177	0
	Intergovernmental Review (IGR)										
Project Total	765,111	677,353	0	0	0	0	0	0	0	87,758	0
Work Element Total	765,111	677,353	0	0	0	0	0	0	0	87,758	0
025	Air Quality and Conformity										
025.0164	Air Quality Planning and Conformity										
025.0164.01	529,082	468,396	0	0	0	0	0	0	0	60,686	0
	Air Quality Planning and Conformity										

Southern California Association of Governments - FY 2017 - 2018 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
Project Total	529,082	468,396	0	0	0	0	0	0	0	60,686	0
Work Element Total	529,082	468,396	0	0	0	0	0	0	0	60,686	0
030	Federal Transportation Improvement Program										
030.0146	Federal Transportation Improvement Program										
030.0146.02	2,409,104	2,132,780	0	0	0	0	0	0	0	276,324	0
Federal Transportation Improvement Program											
Project Total	2,409,104	2,132,780	0	0	0	0	0	0	0	276,324	0
Work Element Total	2,409,104	2,132,780	0	0	0	0	0	0	0	276,324	0
045	Geographic Information System (GIS)										
045.0142	Application Development										
045.0142.05	348,122	308,192	0	0	0	0	0	0	0	39,930	0
Advanced Technical Support											
045.0142.07	48,582	43,010	0	0	0	0	0	0	0	5,572	0
FTIP System Enhancement, Maintenance, and Support											
045.0142.12	145,460	57,473	71,302	0	0	0	9,239	0	0	7,446	0
Enterprise GIS (EGIS) Implementation - Maint. & Support											
045.0142.17	190,108	168,303	0	0	0	0	0	0	0	21,805	0
QA Requirements and Documentation											
045.0142.22	320,204	139,970	143,506	0	0	0	18,593	0	0	18,135	0
Planning System Development											

Southern California Association of Governments - FY 2017 - 2018 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
045.0142.23	129,175	5,909	108,449	0	0	0	14,051	0	0	766	0
Enterprise GIS (EGIS) Implementation - Capitalized Softw											
045.0142.24	244,675	5,909	210,701	0	0	0	27,299	0	0	766	0
FTIP System Enhancement, Maint. & Support - Capitalizε											
Project Total	1,426,326	728,766	533,958	0	0	0	69,182	0	0	94,420	0
045.0694	GIS Development and Applications										
045.0694.01	238,755	211,370	0	0	0	0	0	0	0	27,385	0
GIS Development and Applications											
045.0694.02	219,648	119,204	75,250	0	0	0	9,750	0	0	15,444	0
Enterprise GIS Implementation - Maint. & Support											
045.0694.03	551,687	0	488,408	0	0	0	0	0	0	63,279	0
Professional GIS Services Program Support											
045.0694.04	390,816	345,989	0	0	0	0	0	0	0	44,827	0
GIS Programming and Geospatial Analysis											
Project Total	1,400,906	676,563	563,658	0	0	0	9,750	0	0	150,935	0
Work Element Total	2,827,232	1,405,329	1,097,616	0	0	0	78,932	0	0	245,355	0
050	Active Transportation Planning										
050.0169	Active Transportation Planning										
050.0169.01	431,167	381,712	0	0	0	0	0	0	0	49,455	0
RTP/SCS Active Transportation Development & Impleme											
050.0169.02	66,986	59,303	0	0	0	0	0	0	0	7,683	0
Active Transportation Safety											

Southern California Association of Governments - FY 2017 - 2018 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
050.0169.06	500,690	443,260	0	0	0	0	0	0	0	57,430	0
Active Transportation Program											
Project Total	998,843	884,275	0	0	0	0	0	0	0	114,568	0
Work Element Total	998,843	884,275	0	0	0	0	0	0	0	114,568	0
055 Regional Forecasting and Policy Analysis											
055.0133 Integrated Growth Forecasts											
055.0133.06	312,899	0	0	0	0	0	312,899	0	0	0	0
University Partnership & Collaboration											
Project Total	312,899	0	0	0	0	0	312,899	0	0	0	0
055.0704 Region Wide Data Collection & Analysis											
055.0704.02	1,233,161	0	1,091,717	0	0	0	5,735	0	0	135,709	0
Region-Wide Data Coordination											
Project Total	1,233,161	0	1,091,717	0	0	0	5,735	0	0	135,709	0
055.1531 Southern California Economic Growth Strategy											
055.1531.01	148,583	0	66,398	0	0	0	82,185	0	0	0	0
Southern California Economic Growth Strategy											
055.1531.02	158,116	73,583	66,397	0	0	0	8,603	0	0	9,533	0
Economic Analysis of Transportation Planning Activities &											
Project Total	306,699	73,583	132,795	0	0	0	90,788	0	0	9,533	0
Work Element Total	1,852,759	73,583	1,224,512	0	0	0	409,422	0	0	145,242	0
060 Corridor Planning											

Southern California Association of Governments - FY 2017 - 2018 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
060.0124	Corridor Planning										
060.0124.01	167,881	148,625	0	0	0	0	0	0	0	19,256	0
Corridor Planning											
Project Total	167,881	148,625	0	0	0	0	0	0	0	19,256	0
Work Element Total	167,881	148,625	0	0	0	0	0	0	0	19,256	0
065	Sustainability Program										
065.0137	Sustainability Program										
065.0137.01	370,107	15,034	62,946	0	0	0	8,155	282,024	0	1,948	0
Sustainability Program Call for Projects											
065.0137.07	66,711	59,059	0	0	0	0	0	0	0	7,652	0
Local Technical Assistance and Toolbox Tuesdays											
065.0137.08	70,665	62,560	0	0	0	0	0	0	0	8,105	0
Sustainability Recognition Awards											
065.0137.09	165,381	124,279	22,133	0	0	0	2,867	0	0	16,102	0
CEO Sustainability Working Group											
065.0137.10	146,247	0	0	0	0	0	146,247	0	0	0	0
Civic Sparks Program											
065.0137.11	41,446	0	0	0	0	0	41,446	0	0	0	0
Sustainability Interns											
Project Total	860,557	260,932	85,079	0	0	0	198,715	282,024	0	33,807	0
065.2663	Transportation Land Use Planning										
065.2663.03	524,478	207,583	256,737	0	0	0	33,263	0	0	26,895	0
2050 GHG Pathways Regional Study											

Southern California Association of Governments - FY 2017 - 2018 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
Project Total	524,478	207,583	256,737	0	0	0	33,263	0	0	26,895	0
065.4092 GHG Adaptation Framework											
065.4092.01 Adaptation Analysis	336,001	0	132,795	0	0	0	203,206	0	0	0	0
Project Total	336,001	0	132,795	0	0	0	203,206	0	0	0	0
Work Element Total	1,721,036	468,515	474,611	0	0	0	435,184	282,024	0	60,702	0
070 Modeling											
070.0130 Regional Transp. Model Development and Maintenance											
070.0130.10 Model Enhancement and Maintenance	1,285,696	752,165	386,062	0	0	0	50,018	0	0	97,451	0
070.0130.12 Heavy Duty Truck (HDT) Model update	357,682	183,861	132,795	0	0	0	17,205	0	0	23,821	0
070.0130.13 Activity-Based Model (ABM) Development and Support	979,238	557,064	309,855	0	0	0	40,145	0	0	72,174	0
070.0130.14 Activity-Based Model (ABM) - Capitalized Software	284,081	74,437	177,060	0	0	0	22,940	0	0	9,644	0
Project Total	2,906,697	1,567,527	1,005,772	0	0	0	130,308	0	0	203,090	0
070.0132 Regional and Subregional Model Coordination/Outreach											
070.0132.01 Subregional Model Development, Coordination and Outr	189,035	167,353	0	0	0	0	0	0	0	21,682	0
070.0132.04 Regional Modeling Coordination and Modeling Task Forc	168,146	148,860	0	0	0	0	0	0	0	19,286	0

Southern California Association of Governments - FY 2017 - 2018 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
070.0132.08	364,988	323,124	0	0	0	0	0	0	0	41,864	0
Model Data Distribution and Support											
Project Total	722,169	639,337	0	0	0	0	0	0	0	82,832	0
070.0147	Model Application & Analysis										
070.0147.01	197,904	175,204	0	0	0	0	0	0	0	22,700	0
RTP Modeling, Coordination and Analysis											
070.0147.02	341,584	302,404	0	0	0	0	0	0	0	39,180	0
FTIP Modeling, Coordination and Analysis											
070.0147.03	224,975	199,170	0	0	0	0	0	0	0	25,805	0
Special Planning Studies Modeling and Analysis											
Project Total	764,463	676,778	0	0	0	0	0	0	0	87,685	0
070.2665	Scenario Planning and Growth Forecasting										
070.2665.01	820,949	726,786	0	0	0	0	0	0	0	94,163	0
Scenario Planning and Modeling											
Project Total	820,949	726,786	0	0	0	0	0	0	0	94,163	0
Work Element Total	5,214,278	3,610,428	1,005,772	0	0	0	130,308	0	0	467,770	0
080	Performance Assessment & Monitoring										
080.0153	Performance Assessment & Monitoring										
080.0153.04	293,408	259,754	0	0	0	0	0	0	0	33,654	0
Regional Assessment											
Project Total	293,408	259,754	0	0	0	0	0	0	0	33,654	0

Southern California Association of Governments - FY 2017 - 2018 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
Work Element Total	293,408	259,754	0	0	0	0	0	0	0	33,654	0
090	Public Information & Communication										
090.0148	Public Information and Communication										
090.0148.01	1,393,413	350,250	0	0	0	0	997,784	0	0	45,379	0
	Public Information and Communication										
Project Total	1,393,413	350,250	0	0	0	0	997,784	0	0	45,379	0
Work Element Total	1,393,413	350,250	0	0	0	0	997,784	0	0	45,379	0
095	Regional Outreach and Public Participation										
095.1533	Regional Transportation Plan Development Outreach										
095.1533.01	222,982	64,611	132,795	0	0	0	17,205	0	0	8,371	0
	Regional Transportation Plan Outreach										
095.1533.02	341,468	0	75,805	0	0	0	255,842	0	0	9,821	0
	Regional Planning & Policy Intern Program										
095.1533.03	151,005	45,155	88,530	0	0	0	11,470	0	0	5,850	0
	Media Support for Planning Activities										
Project Total	715,455	109,766	297,130	0	0	0	284,517	0	0	24,042	0
095.1633	Regional Outreach and Public Participation										
095.1633.01	2,095,671	0	1,855,298	0	0	0	0	0	0	240,373	0
	Public Involvement										
Project Total	2,095,671	0	1,855,298	0	0	0	0	0	0	240,373	0
095.4097	System-wide Emergency/Earthquake Preparedness Planning										

Southern California Association of Governments - FY 2017 - 2018 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
095.4097.01	229,214	25,863	177,060	0	0	0	22,940	0	0	3,351	0
System-wide Emergency/Earthquake Preparedness Plan											
Project Total	229,214	25,863	177,060	0	0	0	22,940	0	0	3,351	0
Work Element Total	3,040,340	135,629	2,329,488	0	0	0	307,457	0	0	267,766	0
100	Intelligent Transportation Systems (ITS)										
100.1630	Intelligent Transportation Systems Planning										
100.1630.02	86,392	76,482	0	0	0	0	0	0	0	9,910	0
Intelligent Transportation Systems (ITS) Planning											
100.1630.03	264,000	0	233,719	0	0	0	30,281	0	0	0	0
Regional ITS Strategic Plan and Regional ITS Architectur											
Project Total	350,392	76,482	233,719	0	0	0	30,281	0	0	9,910	0
Work Element Total	350,392	76,482	233,719	0	0	0	30,281	0	0	9,910	0
120	OWP Development & Administration										
120.0175	OWP Development & Administration										
120.0175.01	2,530,347	605,977	1,243,558	0	0	0	441,185	0	0	239,627	0
OWP Development & Administration											
120.0175.02	727,679	0	0	0	0	0	727,679	0	0	0	0
Grant Administration											
Project Total	3,258,026	605,977	1,243,558	0	0	0	1,168,864	0	0	239,627	0
Work Element Total	3,258,026	605,977	1,243,558	0	0	0	1,168,864	0	0	239,627	0

Southern California Association of Governments - FY 2017 - 2018 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
130	Goods Movement										
130.0162	Goods Movement										
130.0162.02	98,313	87,037	0	0	0	0	0	0	0	11,276	0
	Southern California National Freight Gateway Collaborati										
130.0162.09	282,965	250,509	0	0	0	0	0	0	0	32,456	0
	Urban Goods Movement (Warehousing/Transloading in tt										
130.0162.10	457,905	334,559	0	0	0	0	80,000	0	0	43,346	0
	East-West Freight Corridor/I-15 Phase II										
130.0162.13	124,740	21,902	0	0	0	0	100,000	0	0	2,838	0
	Southern California P3 Financial Capacity Analysis and B										
130.0162.18	1,245,056	695,010	407,238	0	0	0	52,762	0	0	90,046	0
	Goods Movement Planning										
Project Total	2,208,979	1,389,017	407,238	0	0	0	232,762	0	0	179,962	0
Work Element Total	2,208,979	1,389,017	407,238	0	0	0	232,762	0	0	179,962	0
140	Transit and Rail										
140.0121	Transit and Rail Planning										
140.0121.01	658,346	582,833	0	0	0	0	0	0	0	75,513	0
	Transit Planning										
140.0121.02	325,922	288,538	0	0	0	0	0	0	0	37,384	0
	Regional High Speed Transport Program										
140.0121.06	423,376	0	0	0	0	0	423,376	0	0	0	0
	LA-San Bernardino Inter-County Connectivity Study										

Southern California Association of Governments - FY 2017 - 2018 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
140.0121.07	464,802	0	0	0	0	0	464,802	0	0	0	0
LA-Orange Inter-County Connectivity Study (Green Line I)											
Project Total	1,872,446	871,371	0	0	0	0	888,178	0	0	112,897	0
Work Element Total	1,872,446	871,371	0	0	0	0	888,178	0	0	112,897	0
145	Sustainable Communities, Strategic Partnerships and Adaptation Planning										
145.3475	Transit Climate Adaptation and Resiliency Plan										
145.3475.01	175,001	0	0	0	154,928	0	20,073	0	0	0	0
Transit Climate Adaptation and Resiliency Assessment fo											
Project Total	175,001	0	0	0	154,928	0	20,073	0	0	0	0
145.3480	Aviation Boulevard Multimodel Corridor Plan										
145.3480.01	261,813	0	0	209,450	0	0	0	0	0	0	52,363
Aviation Boulevard Multimodal Corridor Plan											
Project Total	261,813	0	0	209,450	0	0	0	0	0	0	52,363
145.3824	San Gabriel Valley Active Transportation Data Planning Project										
145.3824.01	81,732	0	0	0	71,348	0	0	0	0	0	10,384
ActiveTrans Data Planning Project											
Project Total	81,732	0	0	0	71,348	0	0	0	0	0	10,384
145.3829	Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles										
145.3829.01	188,496	0	0	0	166,878	0	0	0	0	0	21,618
Active Streets LA - pedestrian and bicycle-friendly streets											
Project Total	188,496	0	0	0	166,878	0	0	0	0	0	21,618

Southern California Association of Governments - FY 2017 - 2018 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
145.3830	Customer Based Ridesharing and Interconnectivity Study										
145.3830.01	191,389	0	0	0	155,778	0	0	0	19,661	0	15,950
	Customer Based Ridesharing and Interconnectivity Study										
Project Total	191,389	0	0	0	155,778	0	0	0	19,661	0	15,950
145.3831	Huntington Drive Safe Streets Corridor Improvement Plan										
145.3831.01	49,745	0	0	0	44,040	0	0	0	0	0	5,705
	Huntington Drive Safe Streets Corridor Plan										
Project Total	49,745	0	0	0	44,040	0	0	0	0	0	5,705
145.3832	Los Angeles River Bikeway Feasibility Study										
145.3832.01	179,381	0	0	0	158,805	0	0	0	19,211	0	1,365
	Los Angeles River Bikeway Feasibility Study										
Project Total	179,381	0	0	0	158,805	0	0	0	19,211	0	1,365
145.4424	I-105 Corridor Sustainability Study										
145.4424.01	625,000	0	0	500,000	0	0	125,000	0	0	0	0
	I-105 Corridor Sustainability Study										
Project Total	625,000	0	0	500,000	0	0	125,000	0	0	0	0
145.4425	City of Santa Ana Active Transportation Plan										
145.4425.01	507,001	0	0	0	448,848	0	0	0	0	0	58,153
	City of Santa Ana Active Transportation Plan										
Project Total	507,001	0	0	0	448,848	0	0	0	0	0	58,153
145.4815	Montclair Safe Routes to School Plan										
145.4815.01	211,313	0	0	0	183,750	0	648	0	0	0	26,915
	Montclair Safe Routes to School Plan										

Southern California Association of Governments - FY 2017 - 2018 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
Project Total	211,313	0	0	0	183,750	0	648	0	0	0	26,915
145.4816	First-Mile Last-Mile Connectivity Study for Naval Base Ventura County										
145.4816.01	91,450	0	0	0	80,960	0	396	0	10,094	0	0
	First-Mile Last-Mile Connectivity Study for Naval Base Ve										
Project Total	91,450	0	0	0	80,960	0	396	0	10,094	0	0
145.4817	Mobility Innovations and Pricing										
145.4817.01	540,000	0	0	432,000	0	0	108,000	0	0	0	0
	Mobility Innovations and Pricing										
Project Total	540,000	0	0	432,000	0	0	108,000	0	0	0	0
145.4818	Westside Mobility Study Update										
145.4818.01	424,711	0	0	0	375,996	0	1,401	0	0	0	47,314
	Westside Mobility Study Update										
Project Total	424,711	0	0	0	375,996	0	1,401	0	0	0	47,314
145.4819	Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino Coui										
145.4819.01	381,000	0	0	304,800	0	0	1,200	0	35,000	0	40,000
	Paths to Clean Vehicle Technology and Alternative Fuels										
Project Total	381,000	0	0	304,800	0	0	1,200	0	35,000	0	40,000
145.4833	Calexico West Point of Entry (POE) Expansion Special Project with ICTC										
145.4833.01	100,000	0	0	80,000	0	0	0	0	0	0	20,000
	Calexico West Point of Entry (POE) Expansion Special P										
Project Total	100,000	0	0	80,000	0	0	0	0	0	0	20,000
145.4834	Southern California Regional Climate Adaptation Framework										

Southern California Association of Governments - FY 2017 - 2018 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
145.4834.01	1,063,824	0	0	0	0	0	122,124	941,700	0	0	0
Southern California Regional Climate Adaptation Framew											
Project Total	1,063,824	0	0	0	0	0	122,124	941,700	0	0	0
145.4835	ADA Paratransit Demand Forecast										
145.4835.01	353,000	0	0	0	0	0	40,489	312,511	0	0	0
ADA Paratransit Demand Forecast											
Project Total	353,000	0	0	0	0	0	40,489	312,511	0	0	0
Work Element Total	5,424,856	0	0	1,526,250	1,841,331	0	419,331	1,254,211	83,966	0	299,767
150	Collaborative Projects										
150.4093	Partnership for Sustainability										
150.4093.01	175,442	155,318	0	0	0	0	0	0	0	20,124	0
Integrated Co-Benefits/Special Programs											
150.4093.02	335,533	69,747	227,301	0	0	0	29,449	0	0	9,036	0
HQTA/Sustainable Communities Initiative											
Project Total	510,975	225,065	227,301	0	0	0	29,449	0	0	29,160	0
150.4094	Cap and Trade										
150.4094.02	446,268	262,286	132,794	0	0	0	17,206	0	0	33,982	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assi											
Project Total	446,268	262,286	132,794	0	0	0	17,206	0	0	33,982	0
150.4095	Comprehensive Monitoring										
150.4095.01	726,238	518,996	123,942	0	0	0	16,058	0	0	67,242	0
RTP/SCS Performance Monitoring											

Southern California Association of Governments - FY 2017 - 2018 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
150.4095.02	128,641	0	0	0	0	0	128,641	0	0	0	0
Mobility Innovations/Technology Study											
150.4095.03	210,725	43,136	132,795	0	0	0	17,205	0	12,000	5,589	0
SCAG Regional Active Transportation Data Partnership F											
Project Total	1,065,604	562,132	256,737	0	0	0	161,904	0	12,000	72,831	0
150.4096	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS										
150.4096.01	290,182	216,616	0	0	0	0	45,501	0	0	28,065	0
RTP/SCS Land Use Policy and Program Development											
150.4096.02	856,499	497,095	261,163	0	0	0	33,837	0	0	64,404	0
Regional Growth and Policy Analysis											
150.4096.03	860,262	761,590	0	0	0	0	0	0	0	98,672	0
Growth Forecasting - Development, Outreach, and Collat											
150.4096.04	623,254	551,767	0	0	0	0	0	0	0	71,487	0
Outreach and Technical Collaboration											
150.4096.05	312,701	276,834	0	0	0	0	0	0	0	35,867	0
Affordable Housing and Displacement Analysis											
Project Total	2,942,898	2,303,902	261,163	0	0	0	79,338	0	0	298,495	0
150.4590	Integrated Sustainability Program										
150.4590.01	3,344,950	0	1,961,230	0	0	0	1,383,720	0	0	0	0
Integrated Sustainability Program											
Project Total	3,344,950	0	1,961,230	0	0	0	1,383,720	0	0	0	0
Work Element Total	8,310,695	3,353,385	2,839,225	0	0	0	1,671,617	0	12,000	434,468	0

Southern California Association of Governments - FY 2017 - 2018 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
225	Specialized Grant Projects										
225.1641	Sustainability/GRI										
225.1641.04	64,916	0	0	0	0	0	55,683	9,233	0	0	0
Electric Vehicle (EV) Program (Multi-Unit Dwelling (MUD))											
Project Total	64,916	0	0	0	0	0	55,683	9,233	0	0	0
225.2659	Open Space Strategic Plan										
225.2659.01	44,121	39,060	0	0	0	0	0	0	0	5,061	0
Regional Planning for Open Space Strategic Plan											
Project Total	44,121	39,060	0	0	0	0	0	0	0	5,061	0
225.2661	Public Health										
225.2661.01	325,924	288,541	0	0	0	0	0	0	0	37,383	0
Public Health											
Project Total	325,924	288,541	0	0	0	0	0	0	0	37,383	0
225.3564	SO. CALIF. Active Transportation Safety & Encourage										
225.3564.01	360,946	105,532	0	0	0	219,208	22,533	0	0	13,673	0
Southern California Safety and Encouragement Campaig											
225.3564.02	13,560	0	0	0	0	0	0	13,560	0	0	0
County of Riverside Tactical Urbanism Events											
225.3564.04	51,612	0	0	0	0	0	0	51,612	0	0	0
OC Parks Tactical Urbanism Event											
225.3564.05	176,569	0	0	0	0	0	0	176,569	0	0	0
SANBAG Tactical Urbanism											

Southern California Association of Governments - FY 2017 - 2018 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
225.3564.09	102,666	0	0	0	0	69,618	33,048	0	0	0	0
Go Human - Office of Traffic Safety											
225.3564.10	2,685,823	205,062	0	0	0	0	0	2,454,193	0	26,568	0
Go Human - MSRC - Sustainability Planning Grants											
225.3564.11	1,784,000	0	0	0	0	1,784,000	0	0	0	0	0
SCAG 2017 Active Transportation Safety and Encourage											
225.3564.12	1,500,000	0	0	0	0	1,500,000	0	0	0	0	0
Pedestrian and Bicycle Safety Program - Office of Traffic											
Project Total	6,675,176	310,594	0	0	0	3,572,826	55,581	2,695,934	0	40,241	0
225.4345	San Gabriel Valley Active Transportation Planning Initiative										
225.4345.01	640,802	0	0	0	0	0	0	640,802	0	0	0
San Gabriel Valley Active Transportation Planning Initiativ											
Project Total	640,802	0	0	0	0	0	0	640,802	0	0	0
225.4821	Comparative Analysis of Existing Bike Share Programs in Los Angeles County										
225.4821.01	60,000	0	0	0	0	0	0	0	60,000	0	0
Comparative Analysis of Existing Bike Share Programs in											
Project Total	60,000	0	0	0	0	0	0	0	60,000	0	0
Work Element Total	7,810,939	638,195	0	0	0	3,572,826	111,264	3,345,969	60,000	82,685	0
230	Airport Ground Access										
230.0174	Aviation System Planning										
230.0174.05	603,047	533,878	0	0	0	0	0	0	0	69,169	0
2016 RTP/SCS Regional Aviation Program Implementatic											

Southern California Association of Governments - FY 2017 - 2018 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
Project Total	603,047	533,878	0	0	0	0	0	0	0	69,169	0
Work Element Total	603,047	533,878	0	0	0	0	0	0	0	69,169	0
265	So. Calif. Value Pricing Pilot Program										
265.2125	Express Travel Choices										
265.2125.02	144,862	0	0	0	0	0	139,362	0	5,500	0	0
	Express Travel Choices Phase III										
Project Total	144,862	0	0	0	0	0	139,362	0	5,500	0	0
Work Element Total	144,862	0	0	0	0	0	139,362	0	5,500	0	0
266	Regional Significant Locally-funded Projects										
266.0715	Locally-Funded Projects										
266.0715.01	250,000	0	0	0	0	0	250,000	0	0	0	0
	Locally-Funded Projects										
266.0715.06	30,000	0	0	0	0	0	0	0	30,000	0	0
	Local Cash Match - 2016 Sustainability Program										
Project Total	280,000	0	0	0	0	0	250,000	0	30,000	0	0
Work Element Total	280,000	0	0	0	0	0	250,000	0	30,000	0	0
267	Clean Cities Program										
267.1241	Clean Cities Coalition										
267.1241.04	76,980	0	0	0	0	49,148	27,832	0	0	0	0
	SCAG and DOE/NETL Clean Cities Coalition Coordinatio										

Southern California Association of Governments - FY 2017 - 2018 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
Project Total	76,980	0	0	0	0	49,148	27,832	0	0	0	0
Work Element Total	76,980	0	0	0	0	49,148	27,832	0	0	0	0
270	FTA Section 5310, 5337 & 5339 Grant Administration										
270.3833	FTA 5339 Program and Support Administration										
270.3833.01	155,998	0	0	0	0	0	155,998	0	0	0	0
Administration of Section 5339											
270.3833.04	3,392,928	0	0	0	0	2,714,405	0	0	0	0	678,523
Riverside Transit Agency Section 5339 Bus & Bus Faciliti											
270.3833.05	12,716,882	0	0	0	0	10,707,694	6,578	0	0	18,470	1,984,140
SunLine Transit Agency Section 5339 Bus & Bus Facilitie											
Project Total	16,265,808	0	0	0	0	13,422,099	162,576	0	0	18,470	2,662,663
270.3835	FTA 5337 Program and Support Administration										
270.3835.01	104,238	0	0	0	0	0	104,238	0	0	0	0
Administration of Section 5337											
Project Total	104,238	0	0	0	0	0	104,238	0	0	0	0
270.4820	Metro-Foothill Section 5312 LoNo Emission Deployment Program										
270.4820.01	14,093,000	0	0	0	0	5,585,000	0	0	0	0	8,508,000
Metro-Foothill Section 5312 LoNo Emission Deployment											
Project Total	14,093,000	0	0	0	0	5,585,000	0	0	0	0	8,508,000
Work Element Total	30,463,046	0	0	0	0	19,007,099	266,814	0	0	18,470	11,170,663
275	SB1 Sustainability Planning Grant Program										

Southern California Association of Governments - FY 2017 - 2018 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
275.4823	SB1 SCAG Sustainability Planning Grant Program										
275.4823.01	2,973,255	0	0	0	0	0	341,032	2,632,223	0	0	0
	SB1 SCAG Sustainability Planning Grant Program										
Project Total	2,973,255	0	0	0	0	0	341,032	2,632,223	0	0	0
Work Element Total	2,973,255	0	0	0	0	0	341,032	2,632,223	0	0	0
280	Future Communities Initiative										
280.4824	Future Communities Partnership Grant Program: Phase 1										
280.4824.01	375,000	0	0	0	0	0	43,012	331,988	0	0	0
	Future Communities Partnership Grant Program: Phase 1										
Project Total	375,000	0	0	0	0	0	43,012	331,988	0	0	0
280.4831	Future Communities Study										
280.4831.01	250,000	0	0	0	0	0	28,675	221,325	0	0	0
	Future Communities Study										
Project Total	250,000	0	0	0	0	0	28,675	221,325	0	0	0
280.4832	Regional Data Platform										
280.4832.01	500,000	0	0	0	0	0	57,350	442,650	0	0	0
	Regional Data Platform										
Project Total	500,000	0	0	0	0	0	57,350	442,650	0	0	0
Work Element Total	1,125,000	0	0	0	0	0	129,037	995,963	0	0	0
285	SB1 PROGRAM ADMINISTRATION										
285.4825	SB1 Program Administration										

Southern California Association of Governments - FY 2017 - 2018 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
285.4825.01	318,550	0	0	0	0	0	36,538	282,012	0	0	0
SB1 Program Administration											
Project Total	318,550	0	0	0	0	0	36,538	282,012	0	0	0
Work Element Total	318,550	0	0	0	0	0	36,538	282,012	0	0	0
290 SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT											
290.4826 SCS Scenario Development and Outreach											
290.4826.01	854,186	0	0	0	0	0	97,975	756,211	0	0	0
SCS Scenario Development and Outreach											
Project Total	854,186	0	0	0	0	0	97,975	756,211	0	0	0
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study											
290.4827.01	350,000	0	0	0	0	0	40,145	309,855	0	0	0
Mobility Innovations & Incentives – Revealed Preference											
Project Total	350,000	0	0	0	0	0	40,145	309,855	0	0	0
290.4828 Mobility Innovations & Incentives – Equity Analysis											
290.4828.01	350,000	0	0	0	0	0	40,145	309,855	0	0	0
Mobility Innovations & Incentives – Equity Analysis											
Project Total	350,000	0	0	0	0	0	40,145	309,855	0	0	0
290.4829 Integrated Passenger and Freight Rail Forecast											
290.4829.01	250,000	0	0	0	0	0	28,675	221,325	0	0	0
Integrated Passenger and Freight Rail Forecast											
Project Total	250,000	0	0	0	0	0	28,675	221,325	0	0	0

Southern California Association of Governments - FY 2017 - 2018 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
290.4830 Housing Monitoring for SCS											
290.4830.01	150,000	0	0	0	0	0	17,205	132,795	0	0	0
Housing Monitor for SCS											
Project Total	150,000	0	0	0	0	0	17,205	132,795	0	0	0
Work Element Total	1,954,186	0	0	0	0	0	224,145	1,730,041	0	0	0
Grand Total	\$91,206,788	\$19,768,871	\$11,134,609	\$1,526,250	\$1,841,331	\$22,629,073	\$8,932,274	\$10,522,443	\$191,466	\$3,190,041	\$11,470,430

OVERALL WORK PROGRAM
SECTION IV
Appendices

FISCAL YEAR
2017-2018

MAY 2017
Amendment 5, February 2018



OVERALL WORK PROGRAM

-D-

Planning Programs

FISCAL YEAR
2017-2018

MAY 2017
Amendment 5, February 2018



FY 17-18 WORK PROGRAM
For Transportation Planning Activities

FOR Imperial County Transportation Commission
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Planning study for the Forrester Road Corridor & Westmorland Bypass	PSR Forrester Road Corridor	Local Measure D	\$617,500	TBD
A traffic study for the Hwy 111 and Calexico Port of Entry	Calexico Traffic Circulation Plan	State / FHWA	\$100,000	December 2018
Update to the 2011 Short Range Transit Plan	Short Range Transportation Plan	TDA	\$150,000	TBD
Integrated study for multi-mode transportation and transit services	Imperial/San Diego Mobility Hub Strategy	State / FHWA	\$500,000	January 2018
Planning study for economic impacts and Greenhouse Gas emission of the US/Mexico border crossing delays	A Fresh Look at Impacts of Border Delays for the California-Baja California Binational Region	State / FHWA	\$700,000	December 2018
Planning study for inventory of the region's bus stops	Bus Stop Inventory and Information Study	TDA	\$150,000	June 2018
A study for IVT routes for trips and ridership count.	IVT Passenger Statistical Summary Study	TDA	\$100,000	September 2017
Comprehensive plan to identify GHG reductions	Regional Climate Action Plan	State	\$200,000	June 2019
Coordination for mobility training and public outreach	Mobility Management Pilot Program	FTA	\$350,000	TBD
Facility evaluation for the IVT bus yard operations	Bus Operations Facility Evaluation	TDA	\$230,000	TBD

FY 17-18 WORK PROGRAM
For Transportation Planning Activities

FOR Los Angeles County Metropolitan Transportation Authority

Activity Description	Product(s)	Funding Source	FY18 Estimated Cost	Estimated Completion Date
Coordinate Human Services Transportation Planning	FTA requires Coordinated Public Transit-Human Services Transit Plan. Audit Bench for New Freedom & JARC grants site visits and vehicle maintenance check.	JARC	542,256	TBD
L.A Streetcar Project	Environmental Clearance	CMAQ	10,244	June 2018
Rosa Parks Station Design Plan	Development of a Strategic Plan	ATP	229,558	TBD
METRO Rapid Program Support	Contract services to fabricate and install shelters in the Cities	CMAQ, FTA	454,924	FY19
Metro Bus Stop Usability Study	Identify route needs	JARC	455,000	TBD
Very Small Wilshire Bus Lane	Planning & Completion of the Wilshire BRT-TPS Communication Project	FTA	\$2,350,000	FY19
Airport Metro Connector	Complete and obtain Metro Board certification of the Environmental	CMAQ, Measure R	6,393,747	TBD

	Impact report and complete NEPA clearance; complete conceptual design and initiate schematic			
710 GAP Closure Project	Completion of the environmental clearance; 4 Alternative Analysis for signal improvement, etc.	FTA, Prop C	1,625,000	Dec 2018
SCRIP Link Union Station	Environmental clearance for the expansion of Union Station Tracks	FTA, Measure R	\$26M	TBD
Eastside Light Rail Access	Design Improvements	TRANSPORTATION INVESTMENT GENERATING ECONOMIC RECOVERY (TIGER)	840,000	TBD

FY 17-18 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Fullerton Park & Ride Lot Joint Development Assessment	Opportunities Analysis	FTA, STIP PPM	\$150,000	Oct 2019
Orange County Transportation Demand Management Program	Opportunities Analysis	CMAQ	\$150,000	Jan 2020
Transit Corridor Study	Transit Alternatives Analysis	CMAQ	\$550,000	June 2019
I-5 PSR/PDS	Project Initiation Document	CMAQ	\$450,000	Sept 2018
Harbor Blvd Transit Study	Feasibility Study	FTA, STIP PPM	\$523,076	Nov 2018

FY 17-18 WORK PROGRAM
For Transportation Planning Activities

FOR San Bernardino County Transportation Authority (SBCTA)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
RTP/SCS 2020	Growth Projections, Land Use Data update, Local Input Coordination	Measure I and Local Transportation Funds (LTF)	\$150,000	June 2019
Countywide Habitat Preservation/Conservation Framework, Phase II	Regional Conservation Investment Strategies (RCIS) Application	County of San Bernardino and SCAG	\$200,000	December 2019
Long Range Transit Plan (LRTP)	Update existing LRTP, SBTAM Update	Measure I and LTF	\$250,000	June 2019
Countywide Safe Routes to School (SRTS) Program	Program implementation for 25 out of 50 schools identified in phase II SRTS Plan	ATP, County of San Bernardino, San Bernardino County Superintendent of Schools, TDA Article 3	\$350,000 (SBCTA TDA portion)	June 2019
Customer-based Ridesharing and Transit Connectivity Study	Strategy report describing ways to increase use of ridesharing, transit, and active transportation modes in SB County	Caltrans Sustainable Transportation Planning Grant	\$378,041	June 2018
Points of Interest Pedestrian Plan	Active Transportation Plans for activity centers in SB County	State ATP funds	\$40,000	June 2018
Safe Routes to School Phase II	Active Transportation Plans for school sites in SB County	State ATP funds	\$150,000	June 2018
Rim of the World Active Transportation Plan	AT Plan for unincorporated area of San Bernardino Mountains	State ATP funds	\$120,000	June 2018
Pathways to Clean Vehicle Technology and Alternative Fuels Implementation	Analysis and Study document on the County's readiness for alternative fuel technology	Caltrans Sustainability Planning Grant	\$250,000	June 2019
Congestion Management Program Monitoring Tool Update	Updated process and data for monitoring system performance	Measure I	\$45,000	December 2018

FY 17-18 WORK PROGRAM
For Transportation Planning Activities

FOR Ventura County Transportation Commission

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Transit Planning and Programming	Preparation of FTIP and related items	FTA 5307, TDA	\$938,750	7/1/2019
Transit Mobility Management Information Center	Provision of transit information to patrons	FTA 5307, TDA	\$138,375	7/1/2019
Thousand Oaks Transit (TOT) Planning & Technical Support	TOT Bus Scheduling and Related Items	FTA 5307, City	\$62,500	7/1/2019
Camarillo Area Transit (CAT) Planning	CAT Bus Transit Planning Scheduling and Related Items	FTA 5307, City	\$95,000	7/1/2018
Fare Collection / Passenger Counting Data Management	Analysis and reports of data generated by smartcard system	FTA 5307, TDA	\$131,250	7/1/2019
VCTC Transit Outreach Activities	Outreach to encourage increased transit ridership	CMAQ	\$600,000	7/1/2019
Elderly/Disabled Planning/Evaluation	Evaluation of ADA applications	FTA 5307, TDA	\$255,000	7/1/2019
VCTC Intercity Bus Planning	Commuter Bus System Scheduling and Related	FTA 5307, TDA	\$220,000	7/1/2019

	Items			
Thousand Oaks Transit Planning Outreach & Education	Outreach to encourage increased transit ridership	FTA 5307, City	\$62,500	7/1/2019
Gold Coast Transit Service Administration /Support	Route and service planning & TIP preparation	FTA 5307, TDA	\$125,000	7/1/2018
Gold Coast Transit Marketing / Outreach / Passenger Awareness Activities	Outreach to encourage increased transit ridership	FTA 5307, TDA	\$125,000	7/1/2018



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