



SCAGTM

INNOVATING FOR A BETTER TOMORROW

DRAFT

Overall Work Program

Fiscal Year 2019-2020

March 2019

Southern California Association of Governments

Overall Work Program DRAFT

Fiscal Year 2019-20

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**Overall Work
Program**

Fiscal Year 2019-2020

SECTION I
Regional Prospectus

Regional Prospectus

Southern California Association of Governments

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

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

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

In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties and five (5) local air districts that are responsible for air quality planning and management within their respective jurisdictions. 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 and review partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, California Air Resources Board, etc.), SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG's cities and counties.

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Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2019 through June 30, 2020 (FY 2019-20). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's main governing body, the Regional Council, as well as its policy committees, working groups and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal and state requirements, including requirements under the federal Fixing America's Surface Transportation Act (FAST Act) and Moving Ahead for Progress in the 21st Century (MAP-21) and under the state SB 375, 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).

I. Significant Regional Characteristics and Issues

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

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

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

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Southern California also has among the worst air quality in this country. Without an infusion of sufficient funding, the region may not be able to demonstrate attainment of health-based national ambient 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

As part of the annual budget development planning process, SCAG has an obligation to incorporate the federal planning factors identified in MAP-21/FAST Act for the development and implementation of regional transportation planning activities where federal funding is involved. The federal planning factors identified in the legislation are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve resiliency and reliability of the transportation system and reduce or mitigate storm water and reduce or mitigate storm water impact of surface transportation.
10. Enhance travel and tourism.

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

A. Goods Movement

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

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Recent research initiatives have included:

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

In FY 2018-19, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy and reflected in the 2016-2040 RTP/SCS. SCAG also participated in efforts to develop state and national freight plans and associated freight network designation processes. In FY 2019-20, SCAG will continue to advance efforts that promote investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective environmental mitigation.

In FY 2018-19, SCAG completed its Last Mile Delivery Study to develop an understanding of current last-mile freight delivery conditions, highlight best practices, assess the feasibility of various solutions, and provide pragmatic recommendations to address existing and future delivery challenges that can be applied throughout the region. Additionally, SCAG worked closely with partner agencies to complete the Calexico West Port of Entry Traffic Circulation Plan to create and support an implementation strategy to mitigate projected increases in congestion, traffic delays, and other negative consequences linked to the reconfiguration and expansion of the Calexico West border crossing. SCAG also collaborated closely with regional stakeholders to provide input into state and federal grant processes. Specifically, SCAG coordinated responses to competitive federal and state discretionary grant funding opportunities.

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

Continuing through FY 2019-20, 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 financing options for the project.

SCAG will also develop an integrated passenger and freight rail forecast to understand physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities for the 2020-2045 RTP/SCS. SCAG will also work with partner agencies to conduct grant-funded research and studies focused on diverse goods movement issues including approaches for

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the implementation of clean fuels in San Bernardino County, assessment and designation of freight corridors and accompanying mobility strategies in Ventura County, and mitigations for neighborhood truck intrusions in port-adjacent disadvantaged and EJ communities. Finally, SCAG will focus strongly on development of the goods movement element of the 2020-2045 RTP/SCS.

B. Congestion Reduction

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

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

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the RTP/SCS. In order to make progress on this commitment, SCAG initiated an effort in FY 2013-14 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommended needed adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2017-18, SCAG made significant progress on this important effort by analyzing the costs associated with transportation system preservation and achieving a state of good repair and will continue this work in FY 2019-20 for incorporation into the 2020 RTP/SCS.

In FY 2008-09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP/SCS. A second phase of the Express Travel Choices study initiated in FY 2012-13 developed an implementation plan,

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including the build-out of the existing and planned managed network of express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. A regional concept of operations for express lanes throughout the region was completed in FY 2015-16 and revised in FY 2017-18. As a living document, additional revisions may be made in FY 2019-20 as appropriate. A feasibility study and concept of operations for a possible cordon pricing pilot project, including stakeholder engagement, was completed in FY 2018-19. Ongoing evaluation of potential mobility innovations and incentives to better manage traffic will continue into FY 2019-20.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. As part of this improvement, in 2011, SCAG developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2016 RTP/SCS. Furthermore, in FY 2016-17, SCAG enhanced its process and documentation of how programmed highway capacity projects are developed and integrated with complementary TDM and TSM strategies. In FY 2018-19, SCAG further initiated an effort to develop a long-range TDM Strategic Plan to provide an objectives-driven, performance-based planning framework for identifying TDM strategies that increase the efficiency of the transportation system through alternative modes of travel. This work includes updating the CMP toolbox included in the RTP/SCS appendix with additional TDM 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 is currently updating the regional ITS Architecture in FY and anticipates completing this effort by the end of FY 2018-19.

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

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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 achieved through a variety of projects:

RTP/SCS Development and Implementation: A priority for the Sustainability Department is to implement policies for the RTP/SCS that will help meet state greenhouse gas emissions reduction targets, and to develop growth scenarios and advanced land use strategies including robust targeted public outreach to community based organizations (CBOs) and other regional stakeholders for the Draft 2020 RTP/SCS.

Sustainable Communities Program: Continue work on ongoing Sustainability Planning Grant projects and initiate a new collaborative resource program to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis will include local and regional planning for greenhouse gas reductions.

Regional Resiliency: Analysis of planned regional strategies and investments through the lens of potential resiliency to land based, atmospheric and geologic natural hazards.

Electric Vehicle Program: Develop strategies and increase readiness for rapid deployment of electric vehicles in the region.

Mobility Innovations/Technology Study: Identify transportation technology penetration in the region and develop modeling assumptions and methodology are developed.

Greenhouse Gas Reduction Fund (GGRF) Technical Assistance: Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders.

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

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

CTC Joint Work Programs: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the 2016 RTP/SCS and SCAG/CTC Joint Work Programs.

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D. Regional Transit and High Speed Rail Planning

During FY 2019-20, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding (MOUs) between SCAG and transit operators in the region that was updated and executed in FY 2017-18; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21) and the Fixing America's Surface Transportation (FAST) Act. Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to address new rulemaking affecting transit safety and transit asset management (TAM). On July 2017, SCAG established initial regional TAM targets in compliance with the FTA Final Rule. In FY 2018-19, SCAG initiated the process to establish regional TAM targets for the 2020 RTP/SCS update.

During FY 2017-18, SCAG and the University of California, Los Angeles (UCLA) Institute of Transportation Studies released a report entitled "Falling Transit Ridership," which sought to identify the causes of ridership declines in the region. This genesis of this report was the ongoing staff efforts to monitor annual transit system performance based on National Transit Database data, which identified falling per capita transit ridership as a cause for concern. The SCAG/UCLA report identified dramatic increases in vehicle ownership, particularly among population groups most likely to take transit, as the likely primary cause. This finding will help to guide development of strategies for the 2020 RTP/SCS update to ensure the region will continue to meet all of its mobility, air quality, and sustainability goals. Additionally, in FY 2018-19 SCAG initiated with UCLA a follow-up study to better understand the role that neighborhood change may have played in the ridership declines. This research is expected to conclude in FY 2019-20.

In FY 2018-19, SCAG initiated two planning studies, one to develop a regional paratransit demand forecast, and another to develop an integrated freight and passenger rail forecast. Both study efforts will support future RTP/SCS updates on critical transit and rail issues affecting the region.

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

With respect to High Speed Rail (HSR), staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs,

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Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services. In FY 2019-20, SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system in accordance with the cooperative MOU that is in place.

E. Corridor & Other Planning Studies

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

- I-710 Corridor Project (Metro)
- I-605 Corridor Improvement Project (Metro)
- I-210 Connected Corridors Pilot (Metro)
- I-105 Express Lanes Project (Metro)
- I-15 Corridor Project (SBCTA)
- US-101 Multi-Modal Corridor Study (VCTC)
- Inland Empire Comprehensive Corridor Plans (SBCTA and RCTC)
- Orange County Triangle Connected Corridors (Caltrans District 12)
- 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 the required attainment of health-based national ambient air quality standards or comply with State requirements for greenhouse gas emission reductions.

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without additional funding. In FY 2018-19, resources will continue to be dedicated to identifying more efficient means of generating revenue to support transportation system investments and

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associated mitigation needs as part of the development of the technical and policy framework for the 2020 RTP/SCS financial plan. This will include analyses of financial conditions, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. SCAG will also continue efforts to provide technical input and analyses associated with FAST Act federal surface transportation reauthorization efforts.

G. Active Transportation

SCAG's Active Transportation Program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2018-19, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance policies adopted in the 2016 RTP/SCS. Staff coordinated regular meetings of two working groups focused public health and active transportation to facilitate regional collaboration on the policies included in the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff continued to enhance the Active Transportation Database to support local planning and enhance analysis of active transportation investments in the 2020 RTP/SCS.

SCAG also collaborated with the CTCs to prepare funding recommendations for the Cycle 4 of the Regional Active Transportation Program (ATP). The project selection process included issuing a supplemental call for projects for planning and non-infrastructure projects to ensure our region continues to build capacity to proposed and deliver quality active transportation projects. SCAG represents the large MPOs on the statewide Active Transportation Program Technical Advisory Community and facilitates ongoing discussions with the county transportation commissions and other regional stakeholders to enhance the selection, delivery and evaluation of ATP projects.

Staff continued work on the "Go Human" active transportation safety and encouragement campaign, a program funded by ATP, 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 2018-19 focused on refining and re-running the media and advertising campaign and delivering Community Outreach/Demonstration Events, or Go Human events. The Go Human campaign increased local awareness and education on rules of the road and how to walk, bike and drive safely. This year, the campaign was also expanded to include e-scooter education. *Go Human* events advanced local planning across 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

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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 2019-20 include:

- Ongoing implementation of the Go Human campaign focusing on providing resources to local agencies to promote roadway safety through advertising, community outreach, and safety demonstration projects.
- Complete work on the SCAG Active Transportation Disadvantaged Communities Planning Initiative with ATP grant funding to develop active transportation plans in six disadvantaged communities and create a model for efficient development of plans leveraging SCAG planning, analysis and outreach tools.
- Partner with local agencies to deliver active transportation planning and capacity building grants through the Sustainable Communities Program (SCP).
- Support for delivery of projects awarded funding through the California Active Transportation Program (ATP). Ongoing collaboration with the California Transportation Commission, Caltrans, and county transportation commissions to maximize program benefits in Southern California.
- Continue to enhance and promote the Active Transportation Database to expand availability of bicycle and pedestrian data to inform local and regional planning.
- Review public input and finalize the public health analysis and active transportation plan to be included in the 2020 Regional Transportation Plan/Sustainable Communities Strategy.
- Develop strategies and explore new partnerships for promoting the implementation of safe routes to school strategies in 2020 Regional Transportation Plan/Sustainable Communities Strategy.
- Provide 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.

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.

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During FY2018-2019, SCAG coordinated with Caltrans and the local stakeholders to develop region wide safety targets for the second year, which it reported to the state in February 2019. In March 2018, SCAG kicked off a Safety Working Group to help develop a Regional Safety Strategy, which will later be incorporated into the 2020 RTP/SCS. SCAG will continue to monitor safety in the region and its progress towards meeting its established targets. In addition, SCAG will maintain its working relationships with the SHSP Steering Committee and other relevant stakeholder groups.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, complex computer modeling, extensive inter-agency coordination, as well as specialized technical analysis and report writing. Staff works closely with regional, State, and Federal partner agencies to resolve numerous challenging issues in meeting the CAA requirements, including transportation conformity for 25 nonattainment and maintenance areas within the SCAG region. In FY 2018-19, SCAG adopted and received FHWA/FTA approval of the conformity determinations for the 2016 RTP/SCS Amendment #3, 2019 FTIP, and 2019 FTIP Amendments. SCAG also adopted the conformity re-determination for the 2016 RTP/SCS and the 2019 FTIP under the new 2015 Ozone National Ambient Air Quality Standards (NAAQS). Staff prepared conformity analyses for the Draft 2020 RTP/SCS. In addition, staff completed one formal TCM substitution and processed on-going TCM timely implementation requests from CTCs. Staff held eleven (11) TCWG meetings to facilitate federally required interagency consultation on important issues related to both regional and project-level transportation conformity.

Pursuant to the SB 375, SCAG staff prepared and subsequently submitted to ARB the Technical Methodology to Estimate Greenhouse Gas Emissions for the 2020-2045 RTP SCS.

Staff continued to participate in the development of AQMPs and fulfilled SCAG's federal and state air quality planning responsibilities. In FY 2018-19, updated ozone transportation conformity budgets for the Coachella Valley, the South Coast, and the Western Mojave Desert nonattainment areas, as well as new PM₁₀ transportation conformity budgets for the Imperial County were approved by ARB and subsequently submitted to the U.S. EPA.

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).

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Compliance with the California Environmental Quality Act (CEQA) provisions is also required of SCAG when it serves as the lead agency with the responsibility for preparation of the environmental documentation for the RTP/SCS and other projects. Staff actively participates in the development of environmental documentation, such as the Program Environmental Impact Report (PEIR) for the RTP/SCS (2016 and Connect SoCal (2020)), 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 2018-19, staff prepared Addendum No. 3 to the PEIR for Amendment No. 3 to the 2016 RTP/SCS. Staff will continue to monitor and provide environmental documentation for additional amendments that may occur. In FY 2018-19, staff initiated the PEIR for the Connect SoCal PEIR. Work efforts have included releasing Notice of Preparation (NOP), hosting scoping meetings, consultations with Tribal Nations, documenting the regulatory framework and conducting environmental analysis, among others. Staff has and will continue to seek input from SCAG's Policy Committees in support of the environmental document.

In FY 2019-20, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including adoption and federal approval of conformity determination for the 2020 RTP/SCS and additional 2019 FTIP Amendments. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing/finalizing any AQMPs/SIPs, including setting appropriate new emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

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

Major forecasting and data/GIS projects undertaken in FY 2018-19 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices Continued technical work and subregional outreach for the 2020 RTP/SCS, including initiating one-on-one meetings with all 197 local jurisdictions and tribal nations in the SCAG region to refine growth estimates and land use data and the generation of Data/Map Books for each jurisdiction with data elements for local review;
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level;

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- Incorporated the new information from the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates;
- Continued SCAG's role as a Regional Data Center of the US Census Bureau, thereby expanding our role to promote the utilization and dissemination of census data to regional stakeholders;
- SCAG has strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long-range planning activities. SCAG hosted the annual SCAG/USC Demographic Workshop and supported a Planning Studio at with Cal Poly Pomona. SCAG's delegation of elected officials and planning staff were invited to China, South Korea, and Japan to share and learn best planning practices in the areas of big data and analytics, demographics, resilience, emergency responses, and earthquake preparation and planning;
- Developed the draft regional geospatial database to support for the development of the 2020 RTP/SCS and RHNA, including (1) land use and growth information, such as general plan, specific plan, zoning, existing land use and entitlement projects, (2) SB 375 resource areas and farmland data, (3) transportation data such as regional bikeways and truck routes, and (4) administrative boundaries;
- Produced the updated 197 Data/Map Books for 197 local jurisdictions in the SCAG Region by incorporating inputs submitted by local staff during the 2020 RTP/SCS Local Input and Envisioning Process;
- Conducted advanced research and geospatial analysis for the development of the 2020 RTP/SCS, such as the high-quality transit areas (HQTAs), the transit priority areas (TPAs), regional infill study and other land use & transportation-related projects;
- Enhanced the Automated GIS to streamline and automate GIS workflows of regional geospatial big data processing and map book production, by utilizing GIS programming and statistical analysis applications; and,
- Provided GIS technical support and training to SCAG staff for plan and program development.

Additionally in FY 2018-19, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services

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for additional cities, as well as the provision of intern staffing support to improve local technical know-how.

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

SCAG continued to implement established Enterprise GIS (EGIS) system to further integrate all aspects of regional innovative planning and data-driven decision-making process, to build advanced GIS applications and tools, 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.

Also, in FY 2018-19, SCAG initiated a new program aimed at increasing the adoption of new technology and the accessibility of data and analytics to our partner agencies and the general public. The Future Communities Initiative (FCI) is a three-year program that will provide guidance, support data coordination and standardization, expand partnerships, and provide resources to local jurisdictions throughout Southern California. This program is resulting in studies and strategies for local cities that outline the steps needed to become "smart communities", develop a process for identifying data sets that could benefit from regional standardization and create processes for coordinating data collection, explore opportunities for engagement with supportive initiatives and build partnerships that magnify impact, and pursue resources for planning and implementation of open data, big data, and new technology initiatives.

In FY 2019-20, major forecasting, policy analysis, and data/GIS initiatives will include:

- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for

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MPO growth forecasting practice, and are communicated to stakeholders in a manner that supports the development of the RTP/SCS and RHNA;

- 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;
- Finalize and make available for plan development the final regional geospatial database for the 2020 RTP/SCS and RHNA, including (1) land use and growth information, such as general plan, specific plan, zoning, existing land use and entitlement projects, (2) SB 375 resource areas and farmland data, (3) transportation data such as regional bikeways and truck routes, and (4) administrative boundaries;
- Continue to conduct advanced research and geospatial analysis for the development of the 2020 RTP/SCS, such as the high-quality transit areas (HQTAs), the transit priority areas (TPAs), regional infill study and other land use & transportation-related analyses;
- Continue work for the development of the 2020 RTP/SCS;
- Share knowledge related to data/GIS analyses of RTP/SCS at numerous conferences;
- Address emerging research needs in the areas of demographic change, the built environment, housing, travel behavior, health, and inequality, providing in-house research solutions which support RTP/SCS development, scenario planning, and transportation planning;
- 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;

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

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- Conduct the Future Communities Forum, which will be an annual engagement to foster knowledge transfer between SCAG, our local jurisdictions, and our international partners on the future of civic technology and public data across the globe;
- Engage jurisdictions to build a data collaborative to acquire, create, and share data. As a first data set, SCAG is exploring the provision of orthogonal, obliques, building outlines, and digital terrain imagery to SCAG jurisdictions and other potential stakeholders. This effort is consistent with SCAG's evolving role as a regional data clearinghouse;
- The new collaborative project will pool resources for high-resolution aerial imagery with cities, counties and other stakeholders in the region. This effort would reduce the cost of aerial imagery through bulk purchasing. Operating on a user-friendly platform, the images will be usable without the need for expensive and exclusive GIS software, making it uniquely accessible across agencies and departments. The procurement would also provide in-person training, webinars, and additional support. The imagery and reference data would be collected in early 2020, which would provide a critical baseline reference for the 2020 U.S. Decennial Census and the 2024 Regional Transportation Plan and Sustainable Communities Strategy. A stakeholder working group is developing an outreach and implementation plan to move this initiative forward;
- Continue to develop comprehensive regional parcel dataset by incorporating land use, building outlines, dwelling units and assessor's property information;
- Continue to enhance the Automated GIS to streamline and automate GIS workflows of regional geospatial big data processing and map book production, by utilizing GIS programming and statistical analysis applications; and
- Continue to provide GIS technical support and training for plan and program development.

K. Small Area Forecasting and Modeling Support

Major forecasting, data, and modeling projects undertaken in FY 2018-19 included:

- Improved state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices;
- Continued data gathering, evaluating, and analytical processing which include parcel information, censuses, annexations and employment data for building the ConnectSoCal socioeconomic estimates and growth projections; and for providing analytical foundations;
- Collaborated with local jurisdictions and peer agencies for better reflecting and incorporating growth comments. Developed the draft growth forecast including Population, Household, and Employment within the region for the 2020 RTP/SCS;
- Coordinated with scenario staff to develop scenario growth visions for better ConnectSoCal GHG assessments;
- Continued to develop socioeconomic data sets to support model operation for SCAG plans/programs;
- Updated and maintained Scenario Planning Model (SPM) by in-house staff;

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- Retained and monitored of the SPM Data Management (SPM-DM) system and provided technical assistance and trainings to local jurisdictions during the local input and envisioning process for the Connect SoCal;
- Assessed SPM Scenario Development and Analysis (SPM-SD) system including its analysis modules to best support the scenario development and modeling needs for successful adoption of the Connect SoCal;
- Prepared updated model input datasets and assumptions;
- Continued to play a key role in a collaborative effort in building a strong user community where future enhancement can occur through collective efforts in building a shared knowledge base;
- Developed SCAG Activity-Based Travel Demand Model (ABM). The model will be used for the analysis of Connect SoCal (or 2020 RTP/SCS);
- Continued to update and enhance SCAG ABM by improving model sensitivity to policy/planning inputs, model running time, model operation, and model output reporting;
- Completed the model update and year 2016 validation for SCAG Trip-Based Travel Demand Model (SCAG TBM);
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: the 2016 RTP/SCS Amendment 3, 2019 FTIP development, 2020 RTP/SCS, and emissions budget target setting exercises;
- Completed more than 150 modeling and socioeconomic data requests for SCAG members and other stakeholders;
- Conducted five Modeling Task Force meetings and other outreach activities; to promote interagency consultation and coordinate 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; supported and advised to model development projects for Riverside (RIVCOM Model) and City of Murrieta; and
- Participated in policy development and provide modeling/planning analysis for SCAG's planning program, strategic initiatives, corridor studies, transportation conformity budgets setting exercises, emissions target setting exercises, and scenario development. Provided technical support and analysis to GHG emissions impact for SCS transportation strategies.

Major forecasting, data, and modeling initiatives for FY 2019-20 include:

- Continue 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;

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- Continue data gathering, evaluating, and analytical processing including parcel information, censuses, annexations and employment data for building the Connect SoCal socioeconomic estimates and growth projections and providing analytical foundations;
- Collaborate with local jurisdictions and peer agencies for better reflecting and incorporating growth comments. Developed the 2020 RTP/SCS draft growth forecast including Population, Household, and Employment for the region;
- Coordinate with scenario staff to develop scenario growth visions for better CoonectSocal GHG assessments;
- Continue to develop socioeconomic data sets to support model operation for SCAG plans/programs;
- Continue to maintain and monitor SPM system and provide technical assistance to local jurisdictions;
- Finalize model input and assumptions for the performance analysis of the Connect SoCal;
- Provide performance outputs of the Connect SoCal and technical assistance in communicating the plan results;
- Provide transportation modeling and emissions analyses to support SCAG 2020 RTP/SCS;
- 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.

Performance Measures

SCAG has been continuously monitoring the performance of the region through the collection and analysis of a wide range of socio-economic, transportation, demographic, and environmental data. Table 1 shows the performance indicators SCAG used to evaluate the 2016 RTP/SCS. SCAG is now in the process of developing the set of performance goals, objectives, and measures to guide development of the 2020 RTP/SCS. SCAG has been collaborating with FHWA and Caltrans on the development of a regional performance-based planning and reporting program as mandated by

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MAP-21 and the FAST Act. SCAG will continue to coordinate with FHWA and actively participate in statewide technical work groups, workshops, and other inter-agency performance monitoring information exchange opportunities, as part of this national performance-based planning and reporting program.

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

- An enhanced FTIP database;
- Regional transportation monitoring programs, including the Highway Performance Monitoring System (HPMS) and a Regional Transportation Monitoring Information System (RTMIS); and
- 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 2019-20 include:

- Coordinate with all 197 local jurisdictions (cities and counties) in the SCAG region to facilitate collection of data for the Highway Performance Monitoring System (HPMS);
- Data collection and analysis in support of various Regional Performance Assessment activities, including the annual Average Vehicle Occupancy (AVO) analysis and reporting for two Orange County toll facilities;
- Incorporate use of the web-based 'REVISION' regional growth monitoring tool, based on a transformative upgrade of the 'CALOTS' application, to support performance monitoring of the SCAG regional Sustainable Communities Strategy (SCS);
- Conduct various performance monitoring analyses to track regional and local implementation of 2016 RTP/SCS and to support development of the 2020 RTP/SCS; and
- Develop and release the 2019 Local Profiles Reports for each member local jurisdiction in the SCAG region.

Table 1: 2016 RTP/SCS Outcomes and Performance Measures

	Performance Measure	
Location	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in High Quality Transit Areas
Efficiency	Land consumption	Number of acres of agricultural land changed to urban uses
	Vehicle Miles Traveled (VMT) per capita	Average annual vehicle miles traveled per person
	Transit mode share	Share of transit for work and non-work trips

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	Transit trips per capita	Average annual number of transit trips taken per person
	Annual household transportation cost	Annual household spending on transportation including costs of vehicle ownership, operation and maintenance, and public transportation
	Percent of income spent on housing and transportation	The share of household income spent on both housing and transportation
Mobility & Accessibility	Highway non-recurrent delay for mixed flow and high occupancy vehicle lanes	Delay caused by accidents, incidents, weather, planned lane closures, special events, or other atypical traffic patterns
	Mode share for work trips	Share of work trips using various travel modes
	Travel time to work	Average travel time to work
Reliability	Variability of travel time for automobiles	Day-to-day change in travel times experienced by auto travelers
	Variability of travel time for trucks	Day-to-day change in travel times experienced by trucks
Productivity	Lost lane miles for highways and percent seat miles utilized for transit	Percent utilization of regional transportation system during peak demand conditions
Safety & Health	Collision rates by severity and by mode	Collision and fatality rates per 100 million vehicle miles by mode (all, bicycle/ pedestrian); and number of fatalities and serious injuries by mode (all, bicycle/ pedestrian)
	Mode share of walking and biking	Mode share of walking and biking for work and non-work trips
	Daily amount of walking and biking related to work and non-work trips	Percent of population who had walk or bike trips during the day by age group; and number of minutes of walking and biking for those who had walk or bike trips by age group
	Asthma incidence	Share of population in the region who were ever diagnosed with asthma
	Asthma exacerbation	Share of population in the region already diagnosed with asthma who had asthma-related emergency room visits
	Percent of households living <500 feet from high volume roadways	Share of total households that live within 500 feet of a high volume roadway, defined as having traffic volumes of over 100,000 vehicles per day in urban areas, and 50,000 vehicles per day in rural areas
	Premature deaths due to PM2.5	The number of premature deaths due to long-term exposure to particulate matter (estimated from monitored or modeled PM2.5 concentrations)
	Percent of residents within 1/2 mile walk to parks and open space	New measure (further research needed)
	Number of acres of parks for every 1,000 residents	Number of acres of parks (including local, regional, and beach parks) for every 1,000 residents
Environmental Quality	Ambient air quality conditions	Existing condition of air quality in the various air basins
Transportation System Sustainability	State Highway System pavement condition	Share of distressed lane miles of the State Highway System
	Local roads pavement condition	Pavement Condition Index (PCI) for local roads
Resource Efficiency	Energy consumption	Energy (electricity, natural gas, vehicle fuel) consumption per capita
	Water consumption	Urban water consumption per capita

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IV. Implementation of the RTP/SCS and FTIP

During the past fiscal year, SCAG adopted Amendment # 3 to the 2016 RTP/SCS, which was certified by FHWA/FTA in December 2018, to allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

The focus of FY 2019-20 will be to develop 'Connect SoCal', the 2020 RTP/SCS, leading to the release of a draft for public review in the fall of 2019. SCAG will ensure that Connect SoCal is consistent with state and federal requirements while addressing the region's transportation needs.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2019 FTIP and was federally approved and found to conform on December 17, 2018. The program contains approximately \$34.6 billion worth of projects in FY2016-2017 – 2021-2022. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

During FY 2018-19, SCAG successfully secured approval of the 2019 FTIP by the Regional Council and subsequent positive conformity determination by FHWA/FTA in December of 2018. In addition, SCAG also continued amendments to the 2017 FTIP concurrently while the 2019 FTIP was in development, so that the transportation improvement projects around the region could move forward without disruption. SCAG has always maintained a close partnership with the federal and state funding agencies as well as its regional partners in processing FTIP Amendments and Administrative Modifications in the most efficient manner possible.

V. Overview of Public Participation and Consultation

A. Public Participation Plan

Input and engagement from across the region is critical in planning for such a large and diverse region. SCAG relies on public participation as the essential element to the ground-up and integrated approach to SCAG's planning. SCAG adopted a Public Participation Plan in September 2018 that details goals, objectives and state/federal requirements for providing the public and stakeholders with opportunities to understand, follow, and actively participate in the regional planning process.

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Consistent with state and federal regulations, SCAG provides for formal comment periods for the RTP/SCS, FTIP, as well as other major plans, projects and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, 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 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.

SCAG is also required to demonstrate its compliance with the Department of Transportation's Title VI requirements every three years. An update to SCAG's Title VI Program which includes the agency's Language Assistance Program for Limited English Proficient populations, was adopted by the Regional Council in September 2017, and subsequently approved by the Federal Transit Administration. 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.

As part of SCAG's outreach, SCAG has been implementing a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using websites, social media, video production, publications, e-newsletters, op-eds, fact sheets, media advisories and news releases.

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

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B. Connect SoCal Public Engagement

In FY 2018–19, SCAG began executing public engagement and outreach for the Connect SoCal plan. This included:

- Ongoing work with cities and counties on development of base data and future growth scenarios
- Partnerships with local non-profits in developing a vision for sustainable growth and trade-offs
- Street teams attending public events to increase awareness of Connect SoCal
- Monthly Stakeholder Working Groups to seek input on specific study areas within the Plan, such as open space, public health, active transportation, mobility innovations and environmental justice
- Presentations to local Councils of Governments, cities and other technical advisory committees on the development of the Connect SoCal plan
- Workshops, open houses, and meetings throughout the region
- Policy discussions at the board and committee levels

In spring 2019, SCAG began its outreach efforts by developing an advertising strategy, facilitating and coordinating outreach forums during the early development phase of the Plan, and increasing participation from a wide variety of stakeholders. SCAG held over 20 workshops throughout the region for the general public and interested parties to evaluate and provide input on several future development scenarios. SCAG is required by state law to hold public workshops in each county throughout the region to provide the public with the information and tools necessary to understand the issues and policy choices available through Connect SoCal. SCAG advertised the availability of the workshops in advance and worked with community partners (including Community Based Organizations, cities, counties or other local influencers) to spread the word about the events. SCAG collected input at the workshops and through online surveys.

In FY 2019–20, SCAG plans to continue engaging the public following the release of the Draft Connect SoCal Plan, slated for fall 2019. This includes advertising the availability of the Draft Plan, continuing the monthly Stakeholder Working Group meetings, and online webinars with those who engaged with us in the spring workshops. Following the release of the Draft Connect SoCal plan, SCAG will enter into a minimum 45-day public comment period. During this time, SCAG is required to hold public hearings and elected official workshops in each county throughout the region.

C. SCAG Regional Offices

In addition to its main headquarters in Los Angeles, SCAG operates a Regional Office in five (5) other counties in Southern California and has videoconferencing sites at three (3) additional

Regional Prospectus

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

D. Native American Tribal Governments Consultation

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

In FY 18-19, SCAG initiated Tribal Consultation pursuant to AB 52 to support the development of the Connect SoCal (2020 RTP/SCS) PEIR. SCAG will continue to consult with Tribal Governments in FY 19-20 to exchange information, have consultation meetings, provide updates and obtain input on the development of the 2020 RTP/SCS and develop potential mitigation measures with regards to Tribal Cultural Resources.

SCAG Organizational Structure and Decision Making Steps

General Assembly (GA) – SCAG is governed by official representatives from every member city, county and County Transportation Commission (CTC) through the General Assembly which annually brings together SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA also adopts the General Fund budget for the next fiscal year, ratifies SCAG officer positions, and considers approval of any proposed changes to the SCAG Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – The primary decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the

Regional Prospectus

CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. In September 2014, the Regional Council also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of SCAG's three major Policy Committees: the Transportation Committee; the Community, Economic and Human Development Committee; and the Energy and Environment Committee. Members of the Regional Council serve on one of the three Policy Committees for two-year terms.

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

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

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

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

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

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

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RC. Membership includes the SCAG Officers, Chairs and Vice Chairs of the LCMC and the three (3) Policy Committees, the representative from the Tribal Government Planning Board serving on the Regional Council, and an additional four (4) Regional Council members appointed by the SCAG President. In addition, the President may appoint one (1) member from the private sector to serve on the EAC in an ex-officio, non-voting capacity.

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

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

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



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

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Imperial County

- Imperial County Transportation Commission (ICTC)

Los Angeles County

- Arroyo Verdugo Communities Joint Powers Authority (AVCJP)
- City of Los Angeles
- Gateway Cities Council of Governments (GCCOG)
- Las Virgenes – Malibu Council of Governments
- North Los Angeles County Transportation Coalition
- 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. Map-21 Implementation: Performance-based Planning and Programming

MAP-21 calls for the establishment, monitoring and management of performance measures and standards relating to Safety, Pavement and Bridge Condition, Performance of the National Highway System, Freight Movement on the Interstate System, and performance of the regional Congestion Mitigation and Air Quality Improvement (CMAQ) program. To comply with these federal requirements, SCAG has coordinated with Caltrans and local stakeholders to establish regional

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targets in these respective areas and a path towards achieving and monitoring them. More specifically, SCAG worked with the state and local stakeholders to establish two- and four-year performance targets for Pavement and Bridge Conditions in October 2018. SCAG also collaborated with Caltrans and local stakeholders to establish Safety performance targets for calendar year 2019 in February of 2019.

SCAG anticipates providing regular updates to stakeholders on regional progress being made toward achieving regional MAP-21 performance targets, including in the 2020 RTP/SCS and in updates to the Federal Transportation Improvement Program (FTIP). Furthermore, SCAG will allocate appropriate resources to toward this effort, starting with the FY 2018-19 OWP, and will account for activities associated with fulfillment of these new federal requirements.



DRAFT
**Overall Work
Program**

Fiscal Year 2019-2020

SECTION II

Work Elements, Projects, Tasks



Caltrans Report

FY 2019 - 2020 OWP

WORK ELEMENT: 010 - SYSTEM PLANNING

DEPARTMENT: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET: \$2,140,330**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	343,222	0	0	0	343,222
02. Benefits	272,530	0	0	0	272,530
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	772,735	0	0	0	772,735
05. Printing	0	0	0	0	0
06. Travel	18,000	0	0	0	18,000
07. Other	0	0	0	0	0
08. Consultant	0	50,000	0	0	50,000
09. Consultant TC	0	0	450,000	0	450,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	182,228	0	0	0	182,228
12. Toll Credits	0	0	51,615	0	51,615
13. Cash/Local Other	0	0	0	0	0
Total	\$1,588,715	\$50,000	\$501,615	\$0	\$2,140,330

WORK ELEMENT: 010 - SYSTEM PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,006,487	0	0	0	1,006,487
02. FHWA PL C/O	400,000	0	0	0	400,000
03. FTA 5303	0	0	0	450,000	450,000
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	50,000	0	0	50,000
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	182,228	0	0	0	182,228
14. Toll Credits	0	0	0	51,615	51,615
15. Cash/Local Other	0	0	0	0	0
Total	\$1,588,715	\$50,000	\$0	\$501,615	\$2,140,330

PAST ACCOMPLISHMENTS

In FY 2018-19, SCAG adopted Amendment 3 to 2016 RTP/SCS and completed initial preparation for the development of 2020 RTP/SCS, also known as "Connect SoCal", such as updated list of projects to be considered, review of the technical framework and development of the overall schedule.

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 2019-20 will be to continue to manage, guide, and monitor progress of the 2016 RTP/SCS and develop the 2020 RTP/SCS. SCAG will ensure that the 2020 RTP/SCS Plan is consistent with state and federal requirements while addressing the region's transportation needs.



WORK ELEMENT: 010 - SYSTEM PLANNING

PROJECT: REGIONAL TRANSPORTATION PLAN (RTP)

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,285,090

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-010.0170.01

TASK BUDGET: \$1,143,155

TASK NAME: RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

Carryover Ongoing PROJECT MANAGER: NARESH AMATYA

PREVIOUS ACCOMPLISHMENTS

Adopted Amendment 3 to 2016 RTP/SCS and completed initial preparation for the development of 2020 RTP/SCS such as update of the list of projects.

OBJECTIVES

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

WORK ELEMENT: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Support outreach activities associated with the development of the 2020 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide staff support for the Transportation Committee by coordinating agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	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"/>	07/01/2019	06/30/2020
4	Monitor, manage, update and maintain capital list of projects in preparation of the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Provide technical support and coordinate/manage the development of the 2020 RTP/SCS.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
6	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"/>	07/01/2019	06/30/2020
7	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"/>	07/01/2019	06/30/2020
8	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"/>	07/01/2019	06/30/2020
9	Manage and coordinate consultant work, including directing work activities, reviewing invoices and work progress, monitoring budget and schedule etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
10	Develop a framework for monitoring progress of the 2020 RTP/SCS.	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2020
11	Update performance measures, methodologies, tools and analytics related to transportation system performance associated with 2020 RTP/SCS.	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	11/30/2019
12	Provide other technical support for the development of the 2020 RTP/SCS	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach.	06/30/2020
2	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2020
3	Draft and Final 2020 RTP/SCS	06/30/2020

WORK ELEMENT: 010 - SYSTEM PLANNING

TASK: 20-010.0170.08

TASK BUDGET: \$141,935

TASK NAME: TRANSPORTATION SAFETY AND SECURITY

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

PREVIOUS ACCOMPLISHMENTS

Established Safety Targets in coordination with Caltrans for Calendar Year 2019 per MAP-21 requirements.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security targets and policies	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Calendar year 2020 safety target documentation	02/28/2020
2	Safety and Security Chapter of 2020 RTP/SCS	04/30/2020

PROJECT: CONGESTION MGMT./TRAVEL DEMAND MGMT.

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$789,107

PROJECT DESCRIPTION

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



WORK ELEMENT: 010 - SYSTEM PLANNING

PROJECT PRODUCT(S)

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

TASK: 20-010.1631.02

TASK BUDGET: \$424,754

TASK NAME: TRANSPORTATION DEMAND MANAGEMENT (TDM) PLANNING

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

In FY 19, staff worked on developing transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle (SOV).

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 (SOV). The TDM Toolbox is a cafeteria of TDM strategies, such as carpooling, vanpooling, parking cash-out, etc., designed to reduce overall vehicle-miles of travel (VMT). The TDM Toolbox can be found in the 2016 RTP/SCS Congestion Management Appendix.

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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated TDM strategies for inclusion in RTP/SCS update.	06/30/2020

TASK: 20-010.1631.04

TASK BUDGET: \$35,678

TASK NAME: CONGESTION MANAGEMENT PROCESS (CMP)

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

The objective of this task is to ensure congestion management is part of the continuing transportation planning process in accordance with California Government Code 65089 and the US Code of Federal Regulations,

WORK ELEMENT: 010 - SYSTEM PLANNING

23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion will be incorporated into the RTP/SCS update.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2020
2	Technical reports, memoranda, and presentation materials documenting CMP activities conducted as part of the metropolitan transportation planning process.	06/30/2020

TASK: 20-010.1631.05 **TASK BUDGET: \$50,000**

TASK NAME: TDM STRATEGIC PLAN

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

In FY18-19, a consultant team was hired, and a survey, stakeholder review interviews, literature review, existing conditions and SWOT analysis were completed.

OBJECTIVES

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	Develop TDM Strategic Plan and Final Report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	09/30/2019

WORK ELEMENT: 010 - SYSTEM PLANNING

Product No	Product Description	Completion Date
1	TDM Strategic Plan and Final Report	09/30/2019

TASK: 20-010.1631.06 TASK BUDGET: \$278,675

TASK NAME: TDM STRATEGIC PLAN PHASE 2 - IMPLEMENTATION

Carryover Ongoing PROJECT MANAGER: PHILIP LAW

PREVIOUS ACCOMPLISHMENTS

This is new task in FY20.

OBJECTIVES

Provide technical support to county and local agencies to implement TDM Strategic Plan recommendations .

TDM Strategic Plan (to be completed June 2019) will identify recommendations to support GHG/VMT reduction. This potentially includes enhanced regional coordination, development of standard TDM performance metrics, data collection methods and engagement with the private sector.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop regional performance metrics and data collection methods to assess impacts of TDM strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop and promote best practices for public sector engagement with private providers of transportation to implement TDM.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop and promote best practices for ongoing monitoring and enforcement of TDM.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Guidance document on performance metrics, data collection, and evaluation/documentation of TDM strategy effectiveness.	06/30/2020
2	Best Practices document on private sector engagement, TDM implementation monitoring and enforcement, etc.	06/30/2020

PROJECT: SYSTEM MANAGEMENT AND PRESERVATION

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$66,133

WORK ELEMENT: 010 - SYSTEM PLANNING

PROJECT DESCRIPTION

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

*Previously labeled as "System Preservation"

PROJECT PRODUCT(S)

System management and preservation existing conditions analysis and target documentation.

TASK: 20-010.2106.02

TASK BUDGET: \$66,133

TASK NAME: SYSTEM MANAGEMENT AND PRESERVATION

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

PREVIOUS ACCOMPLISHMENTS

Established performance targets associated with calendar year 2018 per MAP-21 requirements.

OBJECTIVES

To address the region's preservation needs and identify strategies for the upcoming 2020 RTP/SCS.

*Previously labeled as "System Preservation". The reason for name change was to incorporate MAP-21 Performance Measures as related to system management as part of the task.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop System Management and Preservation report associated with 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	System Management and Preservation chapter associated with the 2020 RTP/SCS.	06/30/2020



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WORK ELEMENT: 015 - TRANSPORTATION FINANCE

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$1,284,488

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	151,547	0	0	0	151,547
02. Benefits	120,333	0	0	0	120,333
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	341,195	0	0	0	341,195
05. Printing	2,500	0	0	0	2,500
06. Travel	7,500	0	0	0	7,500
07. Other	70,000	0	0	0	70,000
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	450,000	0	450,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	89,798	0	0	0	89,798
12. Toll Credits	0	0	51,615	0	51,615
13. Cash/Local Other	0	0	0	0	0
Total	\$782,873	\$0	\$501,615	\$0	\$1,284,488

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	493,075	0	0	0	493,075
02. FHWA PL C/O	200,000	0	0	0	200,000
03. FTA 5303	0	0	0	450,000	450,000
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	89,798	0	0	0	89,798
14. Toll Credits	0	0	0	51,615	51,615
15. Cash/Local Other	0	0	0	0	0
Total	\$782,873	\$0	\$0	\$501,615	\$1,284,488

PAST ACCOMPLISHMENTS

Updates to the 2016 RTP/SCS financial plan including revisions to core economic assumptions for initiating development of 2020 RTP/SCS financial plan. Continued transportation funding research initiatives.

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/SCS planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2019-20, this work program will continue development of the 2020 RTP/SCS financial plan.

PROJECT: TRANSPORTATION FINANCE

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$1,284,488

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

PROJECT DESCRIPTION

Development of technical and policy work associated with the Regional Transportation Plan (RTP) Financial Plan. The work also focuses on innovative funding and financing strategies to ensure that SCAG explores all feasible funding opportunities for transportation infrastructure development and preservation.

PROJECT PRODUCT(S)

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

TASK: 20-015.0159.01

TASK BUDGET: \$676,624

TASK NAME: RTP FINANCIAL PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Updates to the 2016 RTP/SCS financial plan and initiating development of 2020 RTP/SCS financial plan.

OBJECTIVES

Development of 2020 RTP/SCS financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms. Collaborate 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/SCS.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP/SCS financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020

TASK: 20-015.0159.02

TASK BUDGET: \$235,020

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

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2020

TASK: **20-015.0159.04** TASK BUDGET: \$372,844

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 015 - TRANSPORTATION FINANCE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide documentation of critical milestones and progress in implementing 2016 RTP/SCS, including value pricing strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop technical groundwork for 2020 RTP/SCS, including the development of value pricing performance measures, technology, and integration with statewide and national efforts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Provide technical assistance with region's value pricing projects as identified in the 2016 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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



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WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$1,842,346

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	203,913	0	0	0	203,913
02. Benefits	161,914	0	0	0	161,914
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	459,094	0	0	0	459,094
05. Printing	2,000	0	0	0	2,000
06. Travel	3,000	0	0	0	3,000
07. Other	209,000	0	0	0	209,000
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	600,000	0	600,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	134,605	0	0	0	134,605
12. Toll Credits	0	0	68,820	0	68,820
13. Cash/Local Other	0	0	0	0	0
Total	\$1,173,526	\$0	\$668,820	\$0	\$1,842,346

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	638,921	0	0	0	638,921
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	600,000	600,000
04. FTA 5303 C/O	400,000	0	0	0	400,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	134,605	0	0	0	134,605
14. Toll Credits	0	0	0	68,820	68,820
15. Cash/Local Other	0	0	0	0	0
Total	\$1,173,526	\$0	\$0	\$668,820	\$1,842,346

PAST ACCOMPLISHMENTS

SCAG completed and certified the Addendum No 3 for the 2016 RTP/SCS PEIR. SCAG also initiated the development for the Connect SoCal (2020 RTP/SCS PEIR) PEIR. A kick-off meeting occurred on 09/27/2018. The Notice of Preparation was released on 1/23/2019 for public review with scoping held on 2/13/19. Also completed the draft regulatory framework portion for the draft PEIR.

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. And IGR staff, along with IT staff, developed and launched the IGR Mapping Tool for public use in September 2018.

Staff created the Environmental Justice Working Group in May 2018 and conducted four meetings in May, August, and November 2018 and January 2019. SCAG staff also conducted outreach for Connect SoCal's EJ technical analysis through small group meetings with EJ stakeholders.

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 such as OPR's update to the State California Environmental Quality Act (CEQA) Guidelines and recent case laws regarding CEQA litigation. The focus of FY 2019-20 will be developing the 2020 RTP/SCS Programmatic Environmental Impact Report (PEIR), pursuant to CEQA and to provide stakeholder support regarding CEQA implementation. SCAG will integrate its programs within the PEIR as mitigation measures in an effort to reduce region wide impacts. Under this program, SCAG will also develop and disseminate strategies related to Planning and

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

Environment Linkages (PEL), utilizing resources from the U.S. Department of Transportation (DOT) and Federal Highway Administration (FHWA). On environmental justice, SCAG staff will also monitor potential changes to EJ requirements and related policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and EJ stakeholders to discuss and collect input on environmental justice issues relevant to the region by means of the Environmental Justice Working Group. And SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data.

PROJECT: ENVIRONMENTAL COMPLIANCE

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$1,842,346

PROJECT DESCRIPTION

Pursuant to the State CEQA guidelines, prepare and complete the Programmatic Environmental Impact Report (PEIR) for the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and provide other CEQA related services as required.

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

PROJECT PRODUCT(S)

- Draft PEIR and technical appendices
- Final PEIR, technical appendices and MMRP
- On going CEQA services for local jurisdictions and stakeholders.
- Bi-monthly IGR clearinghouse reports;
- Annual clearinghouse report.

TASK: 20-020.0161.04

TASK BUDGET: \$1,550,658

TASK NAME: **ENVIRONMENTAL COMPLIANCE, COORDINATION & OUTREACH**

Carryover Ongoing PROJECT MANAGER: ROLAND OK

PREVIOUS ACCOMPLISHMENTS

1. Kick-Off Meeting occurred on September 27, 2018.
2. Template for Draft PEIR was developed from December 2018 to February 2019.
3. NOP for the 2020 RTP/SCS PEIR was released on January, 23 2019.
4. Scoping Meetings occurred on February 13, 2019.
5. Public outreach meetings occurred from February, 2019 to May, 2019.
6. Draft PEIR and technical appendices are in progress, anticipated public release is scheduled for Fall 2019.

OBJECTIVES

CEQA and its implementing regulations require SCAG as the Lead Agency to prepare an EIR for any discretionary government action, including programs and plans that may cause significant environmental effects. Under this task SCAG will prepare the 2020 RTP/SCS PEIR in accordance with CEQA and will also meet the requirements of the federal transportation authorizations (MAP-21 and FAST Act), and the Federal and California Clean Air Act. The 2020

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

RTP/SCS PEIR will be a program-level document that will analyze the cumulative effects of proposed actions, as well as transportation improvements and land use developments addressed in the 2020 RTP/SCS. Further, the RTP/SCS EIR will identify strategies to avoid or mitigate those environmental impacts where warranted. It will also provide the basis for further project-level CEQA (and possibly NEPA) compliance for implementation of future projects.

Under this task, SCAG will provide on-going CEQA services (i.e., hosting workshops and responding to OPR's updates) to stakeholders and local jurisdictions and provide potential environmental documentation services for programs within the agency (if needed).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct and complete Draft PEIR and technical appendices.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	12/31/2019
2	Present Draft PEIR to the regional council and policy committees, release Draft PEIR for public review and respond to comments	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Conduct and complete Final PEIR and technical appendices	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
4	Present to RC and policy committees for certification, file document at county clerk offices and OPR.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
5	Provide CEQA guidance and continue program to serve local jurisdictions and stakeholders	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Draft PEIR and technical appendices for the 2020 RTP/SCS	06/30/2020
2	Final PEIR, technical appendices and MMRP for the 2020 RTP/SCS.	06/30/2020
3	CEQA services required by SCAG (workshops, response to comments, programs)	06/30/2020
4	Filing requirements pursuant to CEQA guidelines (NOA/NOC/NOD)	06/30/2020
5	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2020

TASK: 20-020.0161.05

TASK BUDGET: \$133,387

TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)

Carryover Ongoing **PROJECT MANAGER: ANITA AU**

PREVIOUS ACCOMPLISHMENTS

FY 2018-2019 SCAG staff continued to review environmental documents submitted to SCAG, comment on regionally significant projects and prepare acknowledgement letters for federal grant applications. Staff also prepared six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports and the Annual IGR Clearinghouse Report.

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review grants, plans, programs, and projects subject to the Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Bi-monthly IGR clearinghouse reports	06/30/2020
2	Annual clearinghouse report	06/30/2020

TASK: 20-020.0161.06 **TASK BUDGET: \$158,301**

TASK NAME: ENVIRONMENTAL JUSTICE OUTREACH AND POLICY COORDINATION

Carryover Ongoing **PROJECT MANAGER: ANITA AU**

PREVIOUS ACCOMPLISHMENTS

Created the Environmental Justice Working Group in May 2018 and conducted three meetings in May, August, and November 2018 to date.

OBJECTIVES

In efforts to create an on-going Environmental Justice Program, SCAG staff will monitor potential changes to environmental justice requirements and policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and EJ stakeholders to discuss and collect input on environmental justice issues relevant to the region by means of the Environmental Justice Working Group. SCAG staff will also use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data.

WORK ELEMENT: 020 - ENVIRONMENTAL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach for environmental justice analysis for Connect SoCal (2020 RTP/SCS)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Monitor for potential changes to environmental justice requirements and policies. 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"/>	07/01/2019	06/30/2020
3	Monitor and assess regional environmental justice issues in collaboration with other local, regional, and statewide planning partners and stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Continue to coordinate with local jurisdictions and EJ stakeholders through the Environmental Justice Working Group to discuss and collect input on environmental justice issues in the region	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Environmental justice technical analysis report (as part of Connect SoCal (2020 RTP/SCS))	06/30/2020
2	Environmental Justice Working Group development and outreach documentation (meeting summaries, meeting materials, etc.)	06/30/2020

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$597,055

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	128,681	0	0	0	128,681
02. Benefits	102,177	0	0	0	102,177
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	289,714	0	0	0	289,714
05. Printing	0	0	0	0	0
06. Travel	8,000	0	0	0	8,000
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	68,483	0	0	0	68,483
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$597,055	\$0	\$0	\$0	\$597,055

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	328,572	0	0	0	328,572
02. FHWA PL C/O	200,000	0	0	0	200,000
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	68,483	0	0	0	68,483
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$597,055	\$0	\$0	\$0	\$597,055

PAST ACCOMPLISHMENTS

SCAG adopted and received federal transportation conformity determinations for 2016 RTP/SCS Amendment #3, 2019 FTIP, and 2019 FTIP Amendments. SCAG also adopted transportation conformity re-determination for 2016 RTP/SCS and 2019 FTIP under 2015 federal 8-hour ozone standards. SCAG received U.S. EPA and ARB concurrence on one formal TCM substitution by Orange County Transportation Authority (OCTA). In addition, SCAG prepared and submitted Connect SoCal (2020-2045 RTP/SCS) Technical Methodology to ARB. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff facilitated interagency consultation on regional and project-level transportation conformity through TCWG.

OBJECTIVE

Oversee and/or 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



WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

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: \$597,055**

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: 20-025.0164.01 **TASK BUDGET: \$597,055**

TASK NAME: AIR QUALITY PLANNING AND CONFORMITY

Carryover Ongoing **PROJECT MANAGER: RONGSHENG LUO**

PREVIOUS ACCOMPLISHMENTS

In FY 2018-2019, SCAG adopted and received federal transportation conformity determinations for 2016 RTP/SCS Amendment #3, 2019 FTIP, and 2019 FTIP Amendments. SCAG also adopted transportation conformity re-determination for 2016 RTP/SCS and 2019 FTIP under 2015 federal 8-hour ozone standards. SCAG received U.S. EPA and ARB concurrence on one formal TCM substitution by Orange County Transportation Authority (OCTA). In addition, SCAG prepared and submitted Connect SoCal (2020-2045 RTP/SCS) Technical Methodology to ARB. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff facilitated interagency consultation on regional and project-level transportation conformity through TCWG.

OBJECTIVES

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

Facilitate inter-agency consultation and staff Transportation Conformity Working Group (TCWG) including processing

WORK ELEMENT: 025 - AIR QUALITY AND CONFORMITY

and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region.

Update and ensure timely implementation of transportation control measures (TCMs).

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

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare regional transportation conformity analyses and findings for RTP/FTIP updates or amendments including the regional emissions analysis and the TCM timely implementation report.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide staff support to the Transportation Conformity Working Group (TCWG) and facilitate interagency consultation on regional and project-level transportation conformity analyses/issues.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Compile, review, approve, and upload annual reports of CMAQ funded projects from six County Transportation Commissions in the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	04/30/2020
4	Present significant air quality and transportation conformity related issues/rule-making/policies/programs to Regional Council, policy committees and task forces.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development and implementation.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
6	Perform transportation conformity related air quality analyses as needed, e.g., TCM substitution analysis, evaluation of new transportation conformity budgets or new emission factor model, and ad-hoc white paper.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments.	06/30/2020
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse.	06/30/2020
3	Air quality planning analyses and reports as necessary for RTP/SCS, FTIP and/or AQMP/SIP.	06/30/2020
4	CMAQ funded project reporting documentation.	06/30/2020



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WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

DEPARTMENT: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: PABLO GUTIERREZ **TOTAL BUDGET: \$2,866,474**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	623,586	0	0	0	623,586
02. Benefits	495,147	0	0	0	495,147
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	1,403,956	0	0	0	1,403,956
05. Printing	0	0	0	0	0
06. Travel	15,000	0	0	0	15,000
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	328,785	0	0	0	328,785
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$2,866,474	\$0	\$0	\$0	\$2,866,474

WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,137,689	0	0	0	1,137,689
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	1,400,000	0	0	0	1,400,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	328,785	0	0	0	328,785
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$2,866,474	\$0	\$0	\$0	\$2,866,474

PAST 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 2018/19, the 2017 FTIP was updated with 1 Amendment and 4 Administrative Modifications. The 2019 FTIP was adopted by the SCAG Regional Council Committee on September 6, 2018 and was approved by the federal agencies on their letter dated December 17, 2018. During the remainder of FY 2018/19, the 2019 FTIP was updated with 3 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.

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2019 FTIP and was federally approved and found to conform on December 17, 2019. The program contains approximately \$34.6 billion worth of projects beginning FY 2018-19 to FY 2023-24. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation.



WORK ELEMENT: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

PROJECT: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$2,866,474

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The 2019 FTIP is the current federally approved FTIP and was found to conform on December 17, 2018. The program contains approximately \$34.6 billion worth of projects in FY 2018/2019 - 2023/2024.

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 supporting projects consistent with the Regional Transportation Plan to move forward toward implementation.

PROJECT PRODUCT(S)

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

TASK: 20-030.0146.02 **TASK BUDGET:** \$2,866,474

TASK NAME: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Carryover Ongoing **PROJECT MANAGER:** PABLO GUTIERREZ

PREVIOUS ACCOMPLISHMENTS

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2018/19, the 2017 FTIP was updated with 1 Amendment and 4 Administrative Modifications. The 2019 FTIP was adopted by the SCAG Regional Council Committee on September 6, 2018 and was approved by the federal agencies on their letter dated December 17, 2018. During the remainder of FY 2018/19, the 2019 FTIP was updated with 3 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 (FTIP)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Analyze and approve 2019 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Finalize 2021 FTIP Guidelines and obtain SCAG Board Approval.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	10/31/2019
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
7	Conduct transportation conformity analysis of the 2021 FTIP for expected adoption in September 2020.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2020	06/30/2020

Product No	Product Description	Completion Date
1	2019 FTIP Amendments and Administrative Modifications	06/30/2020
2	Final 2021 FTIP Guidelines	10/31/2019



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WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

DEPARTMENT: 210 - INFORMATION TECHNOLOGY DIV.

MANAGER: FRANK WEN **TOTAL BUDGET: \$3,766,615**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	604,145	0	0	0	604,145
02. Benefits	479,710	0	0	0	479,710
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	1,360,181	0	0	0	1,360,181
05. Printing	0	0	0	0	0
06. Travel	22,000	0	0	0	22,000
07. Other	250,000	0	0	0	250,000
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	626,788	0	626,788
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	351,897	0	0	0	351,897
12. Toll Credits	0	0	71,894	0	71,894
13. Cash/Local Other	0	0	0	0	0
Total	\$3,067,933	\$0	\$698,682	\$0	\$3,766,615

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	2,316,036	0	0	0	2,316,036
02. FHWA PL C/O	400,000	0	0	0	400,000
03. FTA 5303	0	0	0	626,788	626,788
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	351,897	0	0	0	351,897
14. Toll Credits	0	0	0	71,894	71,894
15. Cash/Local Other	0	0	0	0	0
Total	\$3,067,933	\$0	\$0	\$698,682	\$3,766,615

PAST ACCOMPLISHMENTS

Installed ESRI security patches on SCAG Enterprise GIS servers; developed and implement a work plan of ESRI Transport Layer Security (TSL) 1.2 enhancement on EGIS system; Developed Python scripts to better synchronize Geodatabase admin operation and maintenance; updated and expanded SCAG several geodatabases and DataWarehouse; developed GIS web applications (such as IGR, GRI, ATDB); developed documentation, guideline, and manuals in support of EGIS implementation; updated and enhanced SCAG Open Data Portal; developed a SOW for Regional Data Platform (RDP); Provided custom GIS trainings (IGR, MetroToolKit) and seminar (SCAG Enterprise ArcGIS Online) to SCAG staff; provide GIS mapping (300+ maps) and data update (parcel-based land use) supports for 2020 RTP/SCS development and other SCAG major plans and programs; Attended national conferences (ESRI UC, TRB) to share SCAG experience on innovative, data-driven planning and geospatial analysis.

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 and innovative planning; 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 develop a Regional Data Platform (RDP) in support of Goals 3, 4 and 6 of SCAG Strategic Plan;



WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

continue on the implementation and development 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; keep to provide GIS training, data cleanup/updating/sharing/standardizing and other value-added GIS services and products to our local jurisdictions. The program will play essential and critical roles to the 2020 RTP/SCS development and other SCAG plans and programs.

PROJECT: APPLICATION DEVELOPMENT

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.
 MANAGER: JULIE LOATS TOTAL BUDGET: \$2,515,139

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: **20-045.0142.05** TASK BUDGET: \$298,689
 TASK NAME: **ADVANCED TECHNICAL SUPPORT**

Carryover Ongoing PROJECT MANAGER: JULIE LOATS

PREVIOUS ACCOMPLISHMENTS

Acquired development and support tools. Performed upgrades as needed.

OBJECTIVES

Provide software and tools to assist staff with application development and support for planning systems development and GIS.

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 type="checkbox"/>	07/01/2019	06/30/2020
2	Maintain annual support for software tools and technical support services	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Product No	Product Description	Completion Date
1	Licensing and documentation related to software tools and support.	06/30/2020

TASK: 20-045.0142.12 **TASK BUDGET: \$154,216**
TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Maintained and supported geodatabases and user access.

OBJECTIVES

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

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 type="checkbox"/>	07/01/2019	06/30/2020
2	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Train users and write up user manuals and online help files.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2020
2	Test cases, user manual, and training materials.	06/30/2020

TASK: 20-045.0142.17 **TASK BUDGET: \$543,731**
TASK NAME: QA REQUIREMENTS AND DOCUMENTATION

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Performed Quality Assurance (QA), requirements gathering and documentation

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

OBJECTIVES

Continue to provide detailed requirements gathering, testing, quality control and documentation 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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Update business requirements, technical documentation, and user manual for all releases.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Document testing results for each application/project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Create and update testing cases for all applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Perform QA Testing on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Update technical documents such as business requirements, user manual, and online help for the Regional Transportation Plan (RTP), Customer Relation Management System (CRM), IGR, GRI, and other applications managed by SCAG for each release.	06/30/2020
2	Build test cases.	06/30/2020
3	Report/document testing results for developers and the project team.	06/30/2020

TASK: 20-045.0142.22 **TASK BUDGET: \$978,366**
TASK NAME: PLANNING SYSTEM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Completed application changes, weekly report updates, reporting updates and usage improvements.

OBJECTIVES

Develop, maintain, and support SCAG planning systems and applications and assess new development tools / upgrades to software and tools. This includes but is not limited to Inter-governmental Review (IGR), Green Region Initiative (GRI), 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	Design and develop the applications.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Conduct comprehensive testing, update user manuals and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Conduct specific user acceptance test.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Deploy and support application on production servers.	06/30/2020
2	Gather and document requirements for each release, update user manuals, test cases, and training materials.	06/30/2020

TASK: 20-045.0142.23

TASK BUDGET: \$198,691

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

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Developed ATDB and FTIP mapping components.

OBJECTIVES

This 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"/>	07/01/2019	06/30/2020
2	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2020

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

TASK: 20-045.0142.24

TASK BUDGET: \$33,441

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

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Released several versions of FTIP to incorporate group project module enhancements, new CMP business rules, rejection email changes, financial plan report changes, and other usage improvements. Resolved issues occurred in the application. Gathered and documented requirements for the new FTIP system. Finalized contract for the new FTIP project.

OBJECTIVES

This 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 045.00142.25.

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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	New versions of FTIP database program to fulfill prioritized tasks from user requests.	06/30/2020

TASK: 20-045.0142.25

TASK BUDGET: \$308,005

TASK NAME: FTIP SYSTEM

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**

PREVIOUS ACCOMPLISHMENTS

Completed procurement of new Software as a Service (SaaS) FTIP system.

OBJECTIVES

To configure and deploy new Software as a Service (SaaS) FTIP system, replacing the previous internally developed custom system.

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Configure, test, and deploy replacement FTIP software system.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Support and maintain data in production system support.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Production system in use and receiving update data.	06/30/2020
2	Updated user help guides.	06/30/2020

PROJECT: GIS DEVELOPMENT AND APPLICATIONS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.
 MANAGER: FRANK WEN TOTAL BUDGET: \$1,251,476

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: **20-045.0694.01** TASK BUDGET: \$103,097
 TASK NAME: **GIS DEVELOPMENT AND APPLICATIONS**

Carryover Ongoing PROJECT MANAGER: KIMBERLY CLARK

PREVIOUS ACCOMPLISHMENTS

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop interactive maps and data tools for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Maintain and update existing tools developed previously under this project	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Publish and advertise web-based GIS and data applications for decision makers and stakeholders	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide training on GIS applications and data tools to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Attend GIS seminars and conferences to learn new GIS and data visualization technologies, as well as information technology best practices	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
6	Support SCAG's GIS Steering Committee; complete tasks supporting SCAG's Enterprise GIS System at the direction of SCAG's Planning Director and Chief Information Officer	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Interactive maps and data tools, with supporting documentation, for SCAG planning projects	06/30/2020
2	GIS training materials for web-based GIS applications and data tools	06/30/2020
3	Usage analytics for GIS and data oriented applications developed by this project	06/30/2020

TASK: 20-045.0694.02

TASK BUDGET: \$307,034

TASK NAME: ENTERPRISE GIS SYSTEM MAINTENANCE AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: PING WANG**

PREVIOUS ACCOMPLISHMENTS

Formed GIS steering group; developed EGIS-based SOW of Regional Data Platform (RDP); provided a series of on-demand GIS trainings and seminars; upgraded and enhanced SCAG Open Data Portal; maintained and improved Geodatabase and metadata; developed and released new versions of web-based applications (such as IGR 4.5 and GRI 3.5) and related user manuals; developed guidance based documentations for best practice EGIS implementation; updated GIS data categories and applications inventory; collected and updated planning and administrative GIS boundaries (such as city, parcels, political).

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

OBJECTIVES

Enhance EGIS engagement in smart and innovative planning; continue empowering GIS technology based planning by providing ample geospatial datasets; Improve data-sharing platforms of seamless access and maximum usage of GIS datasets; integrate the established EGIS system with upcoming Regional Data Platform (RDP); continue improving GIS database management, maintenance and performance; continue enhancing EGIS system security.

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 type="checkbox"/>	07/01/2019	06/30/2020
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Perform GIS geoprocessing spatial analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide GIS trainings to internal staff and local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Report of Geodatabase improvement recommendation	06/30/2020
2	Spatial analysis result and report	06/30/2020
3	Document of geodatabase support	06/30/2020
4	GIS training material and related documents	06/30/2020

TASK: 20-045.0694.03

TASK BUDGET: \$286,667

TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, staff provided both hardware, GIS data and software training to local jurisdictions. We successfully implement the SCAG Intern Assistant Program. This program assigned staffs to work at cities on various GIS and planning projects. This year, we continue the SCAG Intern Program, as well as provide technical support to 80 local jurisdictions at their city halls to complete their review, input and comments for the 2020 RTP/SCS local input and envisioning process.

OBJECTIVES

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

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop local GIS work plan including GIS data generation, update, and integration.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Enhance or integrate GIS system with local jurisdictions' data systems.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide GIS trainings and GIS spatial analysis.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Conduct one-on-one meetings with local jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	GIS work plans for local jurisdictions.	06/30/2020
2	GIS data product for cities.	06/30/2020
3	GIS analytical reports.	06/30/2020
4	GIS training and related materials.	06/30/2020

TASK: 20-045.0694.04 **TASK BUDGET: \$315,349**
TASK NAME: GIS PROGRAMMING AND AUTOMATION

Carryover Ongoing **PROJECT MANAGER: JUNG SEO**

PREVIOUS ACCOMPLISHMENTS

1. Developed the draft regional land use database including general plan land use, specific plan land use, zoning information and existing land use for the 2020 RTP/SCS and RHNA.
2. Developed the draft regional database of SB 375 resource areas and farmland in the region for the 2020 RTP/SCS and RHNA.
3. Produced the 197 Data/Map Books for the local jurisdictions in the SCAG Region for the development of the 2020 RTP/SCS and RHNA.
4. Enhanced Automated GIS (AGIS) to streamline workflows of regional data processing, map book production, and mapping, using GIS programming and statistical analysis applications.
5. Conducted advanced research and geospatial analysis for the 2020 RTP/SCS strategies such as regional infill study and HQT/TPA and other TOD-related analyses.
6. Performed geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
7. Attended international GIS conference to learn advanced GIS programming and geospatial technology and to present SCAG's best practices.

Task in FY19 was named "GIS Programming and Geospatial Analysis".

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop the final regional land use database including general plan land use, specific plan land use, zoning information and existing land use for the 2020 RTP/SCS and RHNA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop the final regional database of SB 375 resource areas and farmland in the region for the 2020 RTP/SCS and RHNA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Produce the updated Data/Map Books for the local jurisdictions in the SCAG Region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Enhanced Automated GIS (AGIS) to streamline workflows of regional data processing, map book production, and mapping, using GIS programming and statistical analysis applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Develop the annual regional land use database using the AGIS techniques.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
6	Conduct advanced research and geospatial analysis for the 2020 RTP/SCS and RHNA, such as environmental justice analysis, regional infill study and HQT/TPA analyses.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
7	Conduct 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 type="checkbox"/>	07/01/2019	06/30/2020
8	Attend conferences to learn advanced GIS programming, data analytics and geospatial technology and to present SCAG's best practices.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Product No	Product Description	Completion Date
1	Final regional land use datasets in GIS format including general plan land use, specific plan land use, zoning information and existing land use for the 2020 RTP/SCS and RHNA	06/30/2020
2	Final regional database of SB 375 resource areas and farmland datasets for the 2020 RTP/SCS and RHNA	06/30/2020
3	Updated versions of the Data/Map Books for 197 local jurisdictions in the SCAG Region	06/30/2020
4	Documentation, reports, GIS data and maps of GIS programming, spatial and statistical analysis for various programs/projects/policy discussions	06/30/2020
5	Conference presentation materials	06/30/2020

TASK: 20-045.0694.05

TASK BUDGET: \$171,571

TASK NAME: GIS TECHNICAL SUPPORT & TRAINING FOR PLAN AND PROGRAM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: PING WANG**

PREVIOUS ACCOMPLISHMENTS

New task for FY19-2020.

OBJECTIVES

Utilize the latest GIS technology and SCAG EGIS infrastructure to provide comprehensive GIS technical supports (including but not limited to: GIS data update, mapping, spatial analysis) for SCAG plan and program development.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect and update planning GIS data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Create GIS maps and related charts for SCAG various projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	GIS spatial analytical tables and charts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Plan land use and other geo data sets.	06/30/2020
2	Maps and other GIS products.	06/30/2020
3	GIS spatial analytical tables and charts.	06/30/2020

TASK: 20-045.0694.06

TASK BUDGET: \$67,758

TASK NAME: ENTERPRISE GIS GOVERNANCE AND DEVELOPMENT

WORK ELEMENT: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Carryover Ongoing PROJECT MANAGER: PING WANG

PREVIOUS ACCOMPLISHMENTS

New task for FY19-2020.

OBJECTIVES

Utilize the latest GIS technology and SCAG established EGIS infrastructure system to promote innovative planning and data-driven decision-making process; establish GIS Steering committee; study a new vision of SCAG GIS strategic plan, form an internal GIS user working group; provide a series of customized and need-based GIS trainings. PING WANG WILL REALLOCATE FTE TO THIS TASK.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish GIS Steering committee	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Study SCAG GIS Strategic Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Form a GIS User Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide customized GIS trainings.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	GIS Steering Committee agenda and reports.	06/30/2020
2	SCAG GIS strategic plan recommendation.	06/30/2020
3	GIS trainings and material.	06/30/2020



Caltrans Report

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WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$2,990,026

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	527,437	0	0	0	527,437
02. Benefits	418,802	0	0	0	418,802
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	1,187,484	0	0	0	1,187,484
05. Printing	0	0	0	0	0
06. Travel	25,000	0	0	0	25,000
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	450,000	0	450,000
10. Non-Profits/IHL	0	0	0	50,000	50,000
11. In-Kind Commits	279,688	0	0	0	279,688
12. Toll Credits	0	0	51,615	0	51,615
13. Cash/Local Other	0	0	0	0	0
Total	\$2,438,411	\$0	\$501,615	\$50,000	\$2,990,026

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,858,723	0	0	0	1,858,723
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	44,265	450,000	494,265
04. FTA 5303 C/O	300,000	0	0	0	300,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	5,735	0	5,735
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	279,688	0	0	0	279,688
14. Toll Credits	0	0	0	51,615	51,615
15. Cash/Local Other	0	0	0	0	0
Total	\$2,438,411	\$0	\$50,000	\$501,615	\$2,990,026

PAST ACCOMPLISHMENTS

Completed analysis and public outreach for the active transportation and public health elements of Connect SoCal. Provided funding and technical assistance to local jurisdictions to support project development and planning, including developing funding recommendations for the Regional ATP, administering ATP grants, updating the Active Transportation Database.

OBJECTIVE

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

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

Staff will continue to lead the implementation of a Regional Active Transportation Safety and Encouragement

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

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 collaborating on the Caltrans Strategic Highway Safety Plan Challenge Areas related to active transportation and providing technical support 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: \$2,990,026

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-050.0169.01

TASK BUDGET: \$821,374

TASK NAME: RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: SARAH JEPSON**

PREVIOUS ACCOMPLISHMENTS

Preparation of preliminary analysis and reports for the 2020 RTP/SCS, including preparation of existing conditions, establishing safety targets, modeling methodology for short trips and Safe Routes to School programs, draft planning strategies and draft policies. Ongoing coordination of the Active Transportation Working Group meetings.

OBJECTIVES

Continue collaboration with counties and cities to implement active transportation initiatives including planning, analysis and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources. Increased

WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

investment in active transportation is critical to implementing RTP/SCS and demonstrating progress. Finalize development of 2020 RTP/SCS Active Transportation Element.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Support Active Transportation Working Group, Coordination and Collaboration with Counties	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Prepare draft and final 2020 RTP/Active Transportation Plan as part of SoCal Connect, including responding to and incorporating public comments	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Augment and conduct local outreach to promote the use of the Regional Active Transportation Database	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Oversight, project management and tracking of county and local active transportation plans and programs that implement the regional plan	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2020 RTP/SCS, including short trip strategies, e-scooter/e-bike share, safe routes to school, complete streets as funding strategy, etc...	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	SoCal Connect: Active Transportation Plan	05/01/2020
2	SoCal Connect: Active Transportation Implementation Activities Report	06/30/2020

TASK: 20-050.0169.02

TASK BUDGET: \$619,352

TASK NAME: ACTIVE TRANSPORTATION SAFETY

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PREVIOUS ACCOMPLISHMENTS

SCAG Active Transportation Safety Report

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 and other statewide and regional safety advisory committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	07/31/2020
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"/>	07/01/2019	06/30/2020
3	Administration of Go Human Active Transportation Safety and Encouragement Campaign, including: on-going safety communications, promoting the local use of SCAG outreach materials and Kit of Parts demonstration elements, and securing grants and partners to sustain program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Go Human annual report	06/30/2020

TASK: 20-050.0169.06

TASK BUDGET: \$873,970

TASK NAME: ACTIVE TRANSPORTATION PROGRAM

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Preparation and board approval of the Cycle 4 Regional ATP. Selection of Planning and Non-infrastructure projects through the 2018 Sustainable Communities Program to be funded with ATP resources and administered by SCAG.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	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/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

Product No	Product Description	Completion Date
1	Board Reports reflecting Program Amendments as Needed	06/30/2020

TASK: 20-050.0169.07 **TASK BUDGET: \$222,940**

TASK NAME: SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 150.4095.03. SCAG previously developed a new user interface, mobile app and web data viewer for bicycle and pedestrian count data around the region. SCAG also updated the regional bikeway shapefile through the local input process.

OBJECTIVES

This task supports expanding performance monitoring and modeling efforts by active transportation geodata integration and development of the Active Transportation Database platform in collaboration with cities, counties, subregions and state partners.

This task anticipates further steps and products in future years

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"/>	07/01/2019	06/30/2020
2	Integrated 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"/>	07/01/2019	06/30/2020
3	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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated Active Transportation Street Network Geodata.	06/30/2020
2	Active Transportation Database Upgrades and Tools.	06/30/2020

TASK: 20-050.0169.08 **TASK BUDGET: \$452,390**

TASK NAME: PUBLIC HEALTH

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**



WORK ELEMENT: 050 - ACTIVE TRANSPORTATION PLANNING

PREVIOUS ACCOMPLISHMENTS

Preparation of analysis and white paper to be included in SoCal Connect plan.
This task used to be 225.266.01.

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. Support adoption of local practices that implement the RTP/SCS through fellowship program. Promote active transportation safety and encouragement among the general population.

Partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide resources to the non-profit organization to provide technical support to cities through Fellowship Program.	Non-Profits/IHL	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Coordinate public health working group to share best practices and support local agencies in implementing SoCal Connect	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Finalize public health analysis components of SoCal Connect and appendix, including reviewing and incorporating public comment.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	SoCal Connect: Public Health Appendix	05/01/2020
2	Report on technical support to local and regional agencies through fellowship	06/30/2020



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WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

DEPARTMENT: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN **TOTAL BUDGET: \$3,372,599**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	334,061	0	0	0	334,061
02. Benefits	265,257	0	0	0	265,257
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	752,112	0	0	0	752,112
05. Printing	8,000	0	0	0	8,000
06. Travel	30,500	0	0	0	30,500
07. Other	817,455	0	0	0	817,455
08. Consultant	0	210,400	0	0	210,400
09. Consultant TC	0	0	600,000	0	600,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	285,993	0	0	0	285,993
12. Toll Credits	0	0	68,821	0	68,821
13. Cash/Local Other	0	0	0	0	0
Total	\$2,493,378	\$210,400	\$668,821	\$0	\$3,372,599

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,637,812	0	0	0	1,637,812
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	600,000	600,000
04. FTA 5303 C/O	569,573	0	0	0	569,573
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	210,400	0	0	210,400
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	285,993	0	0	0	285,993
14. Toll Credits	0	0	0	68,821	68,821
15. Cash/Local Other	0	0	0	0	0
Total	\$2,493,378	\$210,400	\$0	\$668,821	\$3,372,599

PAST ACCOMPLISHMENTS

SCAG continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices. SCAG also continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and reasonable assumptions to develop estimates and forecasts at the regional and county level. Work under this program incorporated the new information from the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates. SCAG also strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long range planning activities. SCAG hosted the 29th annual SCAG/USC Demographic Workshop and 9th Annual Economic Summit. SCAG collaborates with Cal Poly Pomona researchers to further the research related to travel safety and collision. SCAG's delegation of elected officials and planning staff were invited to China and Israel to share and learn best planning practices in the areas of regional collaboration, governance, big data and analytics, demographics, resilience, emergency responses, and earthquake preparation and planning. As part of the efforts in developing Connect SoCal-the 2020 RTP/SCS, SCAG staff completed 1-1 meetings with 197 local jurisdictions and provide technical assistance to 80 jurisdictions to complete the bottom up local review and input process. To promote the new financing mechanism for housing and infrastructure investment under EIFD/CRIAs across the region, SCAG developed the data and online applications and set up several EIFD/CRIA pilots to further local jurisdictions and stakeholders' capacity to augment available revenue for infrastructure and transportation investment.



WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

OBJECTIVE

The key focus of this work element is to collect, compile, assess, analyze, and research socioeconomic, technology advancement, and demographic data and their trends, develop value-added information products, including but not limited to regional and county-level population, household and employment estimates and projections, policy and regional planning implications in housing, land use, transportation, economy, job creation, innovative financing mechanisms, etc. which will be used for implementing and evaluating the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), and developing the innovative strategies for the 2020 RTP/SCS—Connect SoCal. Essential to the program is the development of state-of-the-art growth forecasting methodology and best practices in environmental justice, land use, housing, construction and socioeconomic trends analysis. This program also addresses the following: promote and advance in-house research and capacity with trainings and teaching research methodology, data, analytical tools—GIS, statistics, programming across the agency. Collaboration with universities, research institutes and international planning partners and peer agencies jointly conduct research and data sharing on important and emerging regional challenges and issues. Serve as the regional data and information hub, promote data and information driven decision making process and outcome. Additional program objectives include actively promote and advocate SCAG’s innovative planning practices and experiences across the nation and internationally by organizing and conducting summits, workshops, symposiums, participation, presentation at key conferences, and publications in the peer-reviewed journals.

PROJECT: INTEGRATED GROWTH FORECASTS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.
MANAGER: FRANK WEN **TOTAL BUDGET:** \$410,740

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: 20-055.0133.06 **TASK BUDGET:** \$410,740
TASK NAME: UNIVERSITY PARTNERSHIP & COLLABORATION

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, we held discussions of demographic changes and planning implications, policy responses and options with university faculties. Hosted the 29th Annual Demographic Workshop jointly with USC and other seminars to discuss the priority topic areas and policy implications and options as it relates to the 2020 RTP/SCS. Research funding and projects were also provided to local universities, for example, UC Irvine and Calpoly Pomona to

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

conduct researches on crime, transit ridership and housing development capacity in potential infill sites.

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"/>	07/01/2019	06/30/2020
2	Conduct research and analyses of the selected priority topic areas with participation of university researchers and students. Discuss planning implications, policy responses and options.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Proceedings/ reports/ presentation materials of workshops and seminars.	06/30/2020
2	Research reports on the research on the selected topic areas	06/30/2020

PROJECT: REGION WIDE DATA COLLECTION & ANALYSIS

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN TOTAL BUDGET: \$1,368,161

PROJECT DESCRIPTION

To provide data and information to better serve the needs of the agency with respect to Regional Transportation Planning and Sustainable Communities Strategy. To collect, develop, and analyze data and information that supports the planning activities of the agency—including, but not limited to, the Regional Transportation Plan, Integrated Growth Forecast, Integrated Transportation and Land Use Model, Regional Housing Needs Assessment, and other planning activities. To coordinate data sharing among SCAG and other stakeholders.

PROJECT PRODUCT(S)

This particular project includes purchases of regionally significant datasets, licenses, and subscriptions, which support and enhance SCAG's planning activities. These datasets are including, but not limited to, regional employment, traffic counts, UCLA business forecast, building permits, median home prices, retail sales data, population, and household information.

TASK: **20-055.0704.02** TASK BUDGET: \$1,368,161
 TASK NAME: **REGION-WIDE DATA COORDINATION**

Carryover Ongoing PROJECT MANAGER: TOM VO

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

PREVIOUS ACCOMPLISHMENTS

In the fiscal year 2019, this project has supported the planning and development of socioeconomic and transportation-related data for the 2020 RTP/SCS. The accomplishments of FY19 are as follows:

- Renewal of subscription for Citilabs Cube Land licenses, Social Explorer, REMI economic model, and Profamy software
- Purchases of several transportation-related data (e.g. highway, transit network, traffic flow, speed, OD patterns, parking cost, etc.), and socioeconomic data (building permits, foreclosures, employment, etc.)
- Subscription of the California MPO Cooperative Household Travel Survey
- Subscription of the Journal of the American Planning Association (JAPA), Real Estate Research Council, California Planning and Development Report, and the Transportation Monitor Report
- Subscription of the Center of Demographic Research (CDR) for their assistance in demographic research in support of the integrated growth forecast for the development of RTP/SCS

OBJECTIVES

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development. In addition, these datasets play a significant role in producing empirical results and analyses for the RTP/SCS development and research.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collect data and information to support SCAG planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Copy of socioeconomic database (building permit, property transaction data, EDD QCEW)	06/30/2020
2	Copy of street centerline file	06/30/2020
3	Report of data/information/GIS requests handled by staff	06/30/2020
4	Copy of planning subscription data (UCLA forecast, Real Estate Research Council)	06/30/2020
5	Copy of transportation data (HERE, INRIX)	06/30/2020
6	Copy of land use database (parcel, parking, building footprint)	06/30/2020



WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

PROJECT: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN **TOTAL BUDGET:** \$240,131

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-055.1531.01 **TASK BUDGET:** \$115,885

TASK NAME: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Carryover Ongoing **PROJECT MANAGER:** KEVIN KANE

PREVIOUS ACCOMPLISHMENTS

Held successful Southern California Economic Summit in December 2018 with the theme of "Exponential Growth, Exponential Future" highlighting economic trends in the region and its constituent counties as well as highlighting cutting-edge opportunities in tech and mobility innovations. County-level economic reports were generated by consultants through this item and were disseminated to stakeholders during the summit and online afterward.

OBJECTIVES

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

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

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.	06/30/2020
2	Framework for development of RTP/SCS Economic and Job Creation Analysis.	06/30/2020

TASK: 20-055.1531.02

TASK BUDGET: \$124,246

TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

Carryover Ongoing PROJECT MANAGER: JOHN CHO

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020



WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports, and/or fact sheets.	06/30/2020
2	Framework for development of RTP/SCS Economic and Job Creation Analysis.	06/30/2020

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

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.
MANAGER: FRANK WEN **TOTAL BUDGET:** \$1,353,567

PROJECT DESCRIPTION

Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS. Previously in FY19 project was 150.4096

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: 20-055.4856.01 **TASK BUDGET:** \$738,547
TASK NAME: REGIONAL GROWTH AND POLICY ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, we produced SCAG's preliminary range of regional/county growth forecasts for 2020 RTP/SCS (Connect SoCal) with updated economic-demographic projection model. Staff conducted demographic and economic research to address emerging planning research questions raised during the regional planning process. We also conducted consulting projects including "Big data research: demographic change, housing choice, and socioeconomic trends," "Analysis of Pedestrian Collisions at Mid-Blocks and Intersections," and several pilots across the region about "Tax Increment Financing."

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: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

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 type="checkbox"/>	07/01/2019	06/30/2020
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Conduct research and analyses of the current and emerging urban and transportation issues and to seek policy options to improve regional transportation system.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Research reports on various planning topics	06/30/2020
2	Presentation materials on various planning topics.	06/30/2020

TASK: 20-055.4856.02

TASK BUDGET: \$379,162

TASK NAME: OUTREACH AND TECHNICAL COLLABORATION

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PREVIOUS ACCOMPLISHMENTS

Work under this project established the guiding principles for the Bottom-Up Local Input and Envisioning Process, which were adopted by SCAG's Regional Council in October of 2017. Staff also established a work plan and distributed it to each jurisdiction's city manager and planning director in November/December of 2017. SCAG began meeting one-on-one with each jurisdiction in November of 2017 to review the base information for the upcoming 2020 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).

OBJECTIVES

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

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Finalize and refine data elements developed through the collaborative Bottom-Up Local Input and Envisioning Process	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Publish final materials for the Bottom-Up Local Input and Envisioning Process, including live web-based map services to SCAG's Open Data Portal	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Link data elements developed through the Bottom-Up Local Input and Envisioning Process to ongoing planning efforts at SCAG, including the Regional Housing Needs Assessment (RHNA), the Regional Transportation Plan (RTP), and Sustainable Communities Strategy (SCS).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Host internal and external trainings on SCAG's data elements derived from the Bottom-Up Local Input and Envisioning Process	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Published materials and web-based map services derived from data developed through the Bottom-Up Local Input and Envisioning Process	06/30/2020
2	Geodatabases and data elements derived from the Bottom-Up Local Input and Envisioning Process	06/30/2020
3	Training materials for internal and external trainings on data elements derived through the Bottom-up Local Input and Envisioning Process	06/30/2020

TASK: 20-055.4856.04

TASK BUDGET: \$235,858

TASK NAME: TAX INCREMENT FINANCING FOR SUSTAINABLE GROWTH

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PREVIOUS ACCOMPLISHMENTS

SCAG has conducted a number of pilot studies to examine the viability of establishing an EIFD or CRIA to support a regionally significant transportation or community development project:

- Redlands Passenger Rail Project
- Carousel Mall in the City of San Bernardino (Redlands Passenger Rail Project Planned Station)
- OC Streetcar / Santa Ana Regional Transportation Center Station Improvements
- Crenshaw Transit Station Planned Improvements
- City of Placentia Metrolink Station
- Salton Sea Restoration
- City of Santa Ana Civic Center revitalization
- City of South Gate Gateway District Specific Plan
- Wilmington / San Pedro Waterfront
- Los Angeles Union Station/Civic Center District Study (SCAG Sustainable Communities Program)
- Hollywood Central Park (SCAG Sustainable Communities Program)

WORK ELEMENT: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

- Park 101 Freeway Cap Park (SCAG Sustainable Communities Program)
- City of Burbank Golden State Specific Plan Area (SCAG Sustainable Communities Program)

OBJECTIVES

Conduct pilot studies and provide technical assistance to local jurisdictions for establishing tax increment financing districts to spur sustainable infrastructure, affordable housing, and transit-oriented growth.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct pilot studies to evaluate the viability and benefit of pursuing tax increment financing districts to support regionally significant housing and transportation projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Engage with stakeholders to review results of pilot studies and connect decision-makers with actionable next steps.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Provide knowledge transfer to local stakeholders on tax increment financing tools to promote sustainable development.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Integrate tax increment financing tools and local economic development measures into regional and statewide long range planning efforts, including the Regional Transportation Plan (RTP), the Sustainable Communities Strategy (SCS), and the Regional Housing Needs Assessment (RHNA).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Pilot Tax Increment Financing Studies	06/30/2020
2	Outreach logs and meeting materials to review pilot studies and/or promote knowledge transfer.	06/30/2020
3	Training materials and interactive tools demonstrating the potential local revenue to be derived from Tax Increment Financing that supports sustainable projects and infrastructure at the local level	06/30/2020



Caltrans Report
FY 2019 - 2020 OWP

WORK ELEMENT: 060 - CORRIDOR PLANNING

DEPARTMENT: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET: \$167,759**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	36,712	0	0	0	36,712
02. Benefits	29,151	0	0	0	29,151
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	82,654	0	0	0	82,654
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	19,242	0	0	0	19,242
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$167,759	\$0	\$0	\$0	\$167,759

WORK ELEMENT: 060 - CORRIDOR PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	148,517	0	0	0	148,517
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	19,242	0	0	0	19,242
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$167,759	\$0	\$0	\$0	\$167,759

PAST ACCOMPLISHMENTS

In FY 2018-19, SCAG continued to partake in various corridor planning studies providing input and feedback as related to the 2016 RTP/SCS. SCAG anticipates completing the I-105 Corridor Sustainability Study during this fiscal year.

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 PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$167,759



WORK ELEMENT: 060 - CORRIDOR PLANNING

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-060.0124.01 **TASK BUDGET: \$167,759**
TASK NAME: CORRIDOR PLANNING

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

PREVIOUS ACCOMPLISHMENTS

Incorporated corridor study feedback into the 2016 RTP/SCS Amendments.

OBJECTIVES

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

STEPS AND PRODUCTS

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

Product No	Product Description	Completion Date
1	Updated 2020 RTP/SCS Project List and relevant sections of 2020 RTP/SCS	06/30/2020



Caltrans Report

FY 2019 - 2020 OWP

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$2,593,295

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	291,824	0	0	0	291,824
02. Benefits	231,720	0	0	0	231,720
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	657,017	0	0	0	657,017
05. Printing	0	0	0	0	0
06. Travel	17,250	0	0	0	17,250
07. Other	7,500	0	0	0	7,500
08. Consultant	0	550,000	0	0	550,000
09. Consultant TC	0	0	360,901	0	360,901
10. Non-Profits/IHL	0	0	0	325,000	325,000
11. In-Kind Commits	110,687	0	0	0	110,687
12. Toll Credits	0	0	41,396	0	41,396
13. Cash/Local Other	0	0	0	0	0
Total	\$1,315,998	\$550,000	\$402,297	\$325,000	\$2,593,295

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	854,293	0	0	0	854,293
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	287,723	360,901	648,624
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	351,018	550,000	37,277	0	938,295
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	110,687	0	0	0	110,687
14. Toll Credits	0	0	0	41,396	41,396
15. Cash/Local Other	0	0	0	0	0
Total	\$1,315,998	\$550,000	\$325,000	\$402,297	\$2,593,295

PAST ACCOMPLISHMENTS

Numerous projects were awarded throughout 2018 benefitting jurisdictions to support a variety of planning projects in three categories: Active Transportation, Integrated Land Use/Transportation, and Green Region. These planning projects are in various stages of deployment to directly benefit member jurisdictions. Numerous Toolbox Tuesday sessions were conducted to provide continuing education opportunities for planners in the region.

Joint Work Programs maintained momentum to integrate transportation and sustainability planning, with particular emphasis on regional land conservation. Sustainability Awards continue to recognize region-wide efforts to reduce GHG and promote integrated land use and transportation planning. A revamped program with a series of new categories was identified. Successful partnership with the Local Government Commission on the Civic Sparks Program has continued. Electric vehicle readiness planning was incorporated into the sustainable communities program, and an atlas of personal electric vehicle charging opportunities was prepared. A project identifying ways for the SCAG region to achieve overall greenhouse gas reductions consistent with State of California goals was launched, and approach for developing climate adaptation strategies was completed.

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. The program also focuses on developing regional resiliency strategies; explores pressing issues and possible challenges Southern California's residents may face in the coming decades; and considers ways to address potential disruptions to anticipated regional development patterns and transportation investments.



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PROJECT: SUSTAINABILITY PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$1,149,541

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).

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: 20-065.0137.07

TASK BUDGET: \$91,484

TASK NAME: LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

PREVIOUS ACCOMPLISHMENTS

Produced 6 Toolbox Training sessions. Developed program and session topics, recruited speakers, promoted attendance and managed session logistics.

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.

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2020
2	Toolbox Tuesdays registration rosters, and announcements.	06/30/2020

TASK: 20-065.0137.08

TASK BUDGET: \$116,787

TASK NAME: SUSTAINABILITY RECOGNITION AWARDS

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

PREVIOUS ACCOMPLISHMENTS

Prepared application packet and produced call for nominations. Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards. Prepared program materials and managed logistics for Awards reception event.

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).

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 checked="" type="checkbox"/>	09/01/2019	12/31/2019
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	02/28/2020
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2020	04/30/2020
4	Hold Recognition Awards Reception.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	04/01/2020	06/30/2020

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects.	06/30/2020
2	Videos for high-level winners.	06/30/2020

TASK: 20-065.0137.09

TASK BUDGET: \$158,163

TASK NAME: SUSTAINABILITY JOINT WORK PROGRAMS IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

The 2050 Pathways Study used a statewide GHG reduction model (2050 GHG Pathways) and prepared a downscaled version of the statewide model to the regional level, by employing SCAG specific inputs and generating regional outputs for use in the 2020 RTP/SCS.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Outreach to all CTCs to update Joint Work Programs to implement Connect SoCal.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Commence updates to CTC Joint Work Programs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	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"/>	07/01/2019	06/30/2020
5	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"/>	07/01/2019	06/30/2020



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Progress update to CTC Joint Work Programs.	06/30/2020
2	Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs	06/30/2020
3	Studies and/or program assistance completed to support joint work programs with CTCs.	06/30/2020

TASK: 20-065.0137.10 **TASK BUDGET: \$141,198**

TASK NAME: CIVIC SPARKS PROGRAM

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

The CivicSpark Fellows completed work implementing the RTP/SCS and development of the Green Region Initiative database and interactive GIS map for SCAGs Sustainability website.

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 a coordinator for this statewide planning program at the regional level to identify plan policies and strategies to support the region's sustainability and transportation priorities and infrastructure.

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 and develop new strategies for Connect SoCal.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Support Climate Adaptation Framework planning project.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Facilitate integration of land use, transportation, community goals and housing through the Green Region Initiative.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Final report from program fellows	06/30/2020

TASK: 20-065.0137.12 **TASK BUDGET: \$641,909**

TASK NAME: ELECTRIC VEHICLE (EV) PROGRAM READINESS STRATEGIES

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PREVIOUS ACCOMPLISHMENTS

In FY19, SCAG staff conducted outreach to encourage usage of SCAG tools such as the PEV atlas, and station siting tools. Additionally SCAG conducted a call for applications for the 2018 Sustainable Communities Planning program. One of the five categories of available Land Use Integration & Green Region Initiatives was for PEV Readiness Plans. SCAG received 13 applications, representing 20 jurisdictions. Applications were evaluated by one SCAG staff member and one outside evaluators. Subsequently projects were grouped into three large projects with 5 to 8 projects each. SCAG developed RFPs for each of the larger projects.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop and implement regional EV deployment strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	EV Rapid Deployment Plan	06/30/2020

PROJECT: TRANSPORTATION LAND USE PLANNING

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$123,799

PROJECT DESCRIPTION

SCAG will initiate an exploratory scenario planning process that will consider pressing issues and possible challenges Southern California residents may face through 2050. This exploration will be expansive and consider challenges that traditionally have been outside the development of the regional transportation plan and sustainable communities strategy (RTP/SCS). This will be a comprehensive initiative that not only considers potential disruptions to anticipated regional land use and development patterns, but also evaluates transportation, housing, economic development, resilience and the effects of emerging technologies. Some of the basis for this work was established with the 2050 GHG Pathways Regional Study completed in 2018.

PROJECT PRODUCT(S)

The outcome of this effort will provide the public, planners and policymakers with tools to address a range of challenging questions that traditionally have been outside the regional planning process.

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

TASK: 20-065.2663.03

TASK BUDGET: \$123,799

TASK NAME: 2050 PATHWAYS

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

The basis 2050 GHG Pathways Regional Study was completed in FY 2018-19. Task previously named "2050 GHG Pathways Regional Study".

OBJECTIVES

SCAG will initiate an exploratory scenario planning process that will consider pressing issues and possible challenges Southern California residents may face through 2050. This exploration will be expansive and consider challenges that traditionally have been outside the development of the regional transportation plan and sustainable communities strategy (RTP/SCS). This will be a comprehensive initiative that not only considers potential disruptions to anticipated regional land use and development patterns, but also evaluates transportation, housing, economic development, resilience and the effects of emerging technologies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish working group or coordinate with Sustainable Communities Working Group	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop Scope of Work	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Draft SOW and draft report outlining exploratory scenario approach.	06/30/2020

PROJECT: GHG ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$163,437

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

Climate Adaptation Approach and Framework.

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

TASK: 20-065.4092.01

TASK BUDGET: \$163,437

TASK NAME: ADAPTATION ANALYSIS

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

SCAG has included Adaptation Appendices in both of the last 2 RTP/SCSs and is preparing for the 2020 RTP/SCS, as well as participating in adaptation meetings at the state, regional and local levels.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Work with agencies and member cities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Coordination with stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Identify opportunities per Connect SoCal and Regional Climate Adaptation Framework.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Status report on development & implementation of adaptation framework	06/30/2020

PROJECT: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$74,775

PROJECT DESCRIPTION

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.

PROJECT PRODUCT(S)

Support letters for member cities. Records of interactions with applicants. Summary of known applicants from member cities.



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

TASK: 20-065.4853.01

TASK BUDGET: \$74,775

TASK NAME: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 was task 150.4094.02. Staff updated the AHSC webpage in advance of funding Round 4 to provide technical assistance and decision making tools for potential program applicants. Letters of support were provided letters to Round 4 AHSC applicants, and Go Human program documentation was assembled to strengthen applications. A training session was provided on AHSC for prospective applicants. Communication to stakeholders was provided on various guideline details and application deadlines for GGRF funded State programs.

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	Engage stakeholders to ensure competitiveness of projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Support GGRF applications from member cities.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop support letter and other materials where appropriate	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Participate in proposal review in collaboration with state agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Support letters for member cities submitting GGRF grant/loan applications	06/30/2020
2	Records of interactions with applicants	06/30/2020
3	Summary of known applications from member cities that applied for GGRF monies and their status.	06/30/2020

PROJECT: MOBILITY INNOVATIONS/TECHNOLOGY STUDY

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$117,911



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

Status report on methodology development and deployment.

TASK: 20-065.4855.01 **TASK BUDGET: \$94,177**
TASK NAME: MOBILITY INNOVATIONS/TECHNOLOGY STUDY

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

In FY19 this activity was in task 150.4095.02. In FY19, SCAG participated with the other three big California MPOs in the Future Mobility Research Program. SCAG staff worked on and completed Task Order 3 (TO-3), which involved preparation of off-model calculators for emerging technologies such as bike share, car share, and microtransit (among others). Additionally, staff partnered with SANDAG as a lead, and MTC staff on a Caltrans grant to collect data regarding TNC use in our respective regions.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with other MPO program managers on policy development	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Research and Develop modeling assumptions and methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Coordinate with other MPOs on comparable assumptions and methodologies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Status report on methodology development and deployment	06/30/2020

TASK: 20-065.4855.02 **TASK BUDGET: \$23,734**
TASK NAME: RIDE HAILING DATA COLLECTION AND ANALYSIS (SANDAG GRANT PARTNERSHIP)

WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

Carryover Ongoing PROJECT MANAGER: MARCO ANDERSON

PREVIOUS ACCOMPLISHMENTS

This is a new task for FY20.

OBJECTIVES

This project will conduct a survey of TNC users, non-users and drivers in the San Francisco Bay Area region, the Los Angeles region, and the San Diego region as part of the Future Mobility Research Program (FMRP). This cooperative effort aims to define a consistent approach for evaluating the range of potential changes to travel behavior associated with TNC services and future autonomous TNC services. Data collected through this project will enable MPOs and planning agencies to effectively model travel behavior and explore policies to guide these emerging modes in our respective long-range transportation plans.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage project, procure consultant(s) and review invoices	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Set up project kick-off meeting & stakeholder outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Conduct survey design, sampling plan, regional and statewide outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Perform survey processing, analysis and develop planning strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Survey Design & Sampling Plan	06/30/2019
2	Survey Results & Final Reports	12/31/2019

PROJECT: REGIONAL RESILIENCY ANALYSIS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$370,276

PROJECT DESCRIPTION

Define "regional resilience", establish related goals and objectives, identify potential degree of disruptions to the region resulting from natural hazards.



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PROJECT PRODUCT(S)

Regional resilience analysis status report.

TASK: 20-065.4858.01

TASK BUDGET: \$370,276

TASK NAME: REGIONAL RESILIENCY ANALYSIS

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

PREVIOUS ACCOMPLISHMENTS

New task in FY2019-20.

OBJECTIVES

Define "regional resilience", establish related goals and objectives, identify potential degree of disruptions to the region resulting from natural hazards.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish working group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Draft Scope of Work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Procure consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Award contract and begin regional resilience analysis.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Regional resilience analysis status report.	06/30/2020

PROJECT: OPEN SPACE STRATEGIC PLAN

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$593,556

PROJECT DESCRIPTION

To implement key provisions of the Regional Transportation Plan and Sustainable Communities Strategy 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 implement regional Open Space related policies and recommendations.



WORK ELEMENT: 065 - SUSTAINABILITY PROGRAM

PROJECT PRODUCT(S)

Report on prioritization methodology and Guidelines Working Group and stakeholder Outreach process records.

TASK: 20-065.4860.01

TASK BUDGET: \$593,556

TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

PREVIOUS ACCOMPLISHMENTS

New task in FY2020.

OBJECTIVES

Development and implementation of a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Engage working group with partners and stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Collect comments and suggestions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Implement RTP/SCS Natural Lands (open space) component policy recommendations	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop regional Greenprint framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Regional open space maps.	06/30/2020
2	Status report on 2016 RTP/SCS Natural Lands (open space) component implementation recommendations.	06/30/2020
3	Working group and stakeholder outreach process records (agenda and materials).	06/30/2020



Caltrans Report

FY 2019 - 2020 OWP

WORK ELEMENT: 070 - MODELING

DEPARTMENT: 425 - MODELING & FORECASTING DEPT.

MANAGER: HSI-HWA HU **TOTAL BUDGET: \$7,709,688**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	1,416,446	0	0	0	1,416,446
02. Benefits	1,124,703	0	0	0	1,124,703
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	3,189,015	0	0	0	3,189,015
05. Printing	0	0	0	0	0
06. Travel	28,000	0	0	0	28,000
07. Other	20,000	0	0	0	20,000
08. Consultant	0	489,330	0	0	489,330
09. Consultant TC	0	0	622,200	0	622,200
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	748,627	0	0	0	748,627
12. Toll Credits	0	0	71,367	0	71,367
13. Cash/Local Other	0	0	0	0	0
Total	\$6,526,791	\$489,330	\$693,567	\$0	\$7,709,688

WORK ELEMENT: 070 - MODELING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	4,075,126	0	0	0	4,075,126
02. FHWA PL C/O	603,038	0	0	0	603,038
03. FTA 5303	0	433,203	0	622,200	1,055,403
04. FTA 5303 C/O	1,100,000	0	0	0	1,100,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	56,127	0	0	56,127
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	748,627	0	0	0	748,627
14. Toll Credits	0	0	0	71,367	71,367
15. Cash/Local Other	0	0	0	0	0
Total	\$6,526,791	\$489,330	\$0	\$693,567	\$7,709,688

PAST ACCOMPLISHMENTS

In FY 2018-19, modeling staff completed the development of SCAG Activity-Based Travel Demand Model (SCAG ABM). The model was validated with travel data that was collected and processed for the base year 2016. SCAG invited transportation modeling experts to review SCAG ABM in a peer review workshop. Since SCAG ABM will be used for the analysis of Connect SoCal (or 2020 RTP/SCS), modeling staff enhanced model sensitivity to policy/planning inputs, model running time, model operation, and model output reporting. To prepare for model runs for 2020 RTP/SCS, staff developed and processed about 30 sets of model inputs (by years and scenarios), such as land use scenarios, socioeconomic data, highway network, transit network, interregional travel, airport trips and seaport trips etc. Also, they supported the development and analysis of SCS transportation and land use strategies. In addition to SCAG ABM, staff continued to update and enhance other models, including year 2016 validation of Trip-Based Model, update of interregional travel for heavy-duty truck model, and analytical capability of scenario planning model.

Through collaboration with local jurisdictions and peer agencies, staff developed county, jurisdiction, and TAZ level demographic and employment growth projections to build the analytical foundations for Connect SoCal. Staff also developed socioeconomic data for transportation model operation; conducted technical analysis for scenario development and RHNA process; and provided socioeconomic data to support local jurisdictions and peer agencies' planning activities.

To support data needs for planning analysis and research activities, staff fulfilled about two hundred modeling and socioeconomic data requests from SCAG members and other stakeholders. Staff coordinated and held five Modeling Task Force meetings; and engaged in other outreach activities to promote inter-agency collaboration and consultation.



WORK ELEMENT: 070 - MODELING

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

PROJECT: REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$1,640,053

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: **20-070.0130.10** TASK BUDGET: \$1,224,468
TASK NAME: MODEL ENHANCEMENT AND MAINTENANCE

Carryover Ongoing PROJECT MANAGER: HSI-HWA HU

PREVIOUS ACCOMPLISHMENTS

- 1) Completed base year 2016 activity-based model validation, including model calibration and validation to primary sub-models; sensitivity tests on travel cost, highway speed, household income, and land use characteristics; and delivery of model validation report; 2) Completed year 2016 model validation for trip-based model, including calibration/validation for trip distribution and mode choice, and systemwide validation on screenline and VMT; 3) Completed EMFAC integration software update with Python; 4) Completed the update of external traffic analysis at Cordon stations; 5) Continued model enhancement for the analysis of 2020 RTP/SCS, including improving model

WORK ELEMENT: 070 - MODELING

sensitivity for future planning assumptions and policy inputs, and streamlining model operation procedure and model reporting process; and 6) Continued to enhance Scenario Planning Model, including the enhancement of model framework to be compatible with SCAG system. The model will be used for the scenario analysis of 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.

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 and invoices; monitor project progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Perform model maintenance and enhancement by updating model parameters, model variables and coefficients. Perform model validation check, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Provide SCAG models technical support and analysis. Tasks may include the following tasks: 1)support model development and enhancement; 2)support model output data analysis; 3)streamline model operation procedure and model output reporting process; 4)support air quality model analysis and integration; and 5) research, transportation data analysis, and advanced statistical analysis.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide model software/programming services; optimize software and hardware integration; and conduct training on model methodologies and model software.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated model software	06/30/2020
2	All data, technical memo, and final report	06/30/2020

TASK: 20-070.0130.13

TASK BUDGET: \$415,585

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

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

WORK ELEMENT: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

The development of SCAG activity-based model (ABM) was completed and delivered. Model software has been successfully implemented and tested. SCAG ABM is operated with AWS virtual machine (Amazon cloud). With software enhancement, the model was able to complete full model run within reasonable running time. To improve model sensitivity, a comprehensive analysis and update on destination choice model, auto ownership model, and mode choice model was completed. SCAG Staff developed a set of comprehensive model validation targets as well as processed model output data for each primary sub-model. Finally, a model user's guide was developed and delivered.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct literature review to new methodologies of activity-based model. Prepare a SCAG ABM model enhancement plan; identify and prioritize which sub-models to be enhanced.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Process and analyze travel data; conduct model estimation and validation	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Update model software; revise model parameters and variable coefficients	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Update Activity-based Model user's guide	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	SCAG ABM model data analysis	06/30/2020
2	SCAG Activity-based Model User's Guide	06/30/2020

PROJECT: REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$1,128,358

PROJECT DESCRIPTION

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



WORK ELEMENT: 070 - MODELING

PROJECT PRODUCT(S)

Coordination with national, 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: 20-070.0132.01 **TASK BUDGET: \$189,738**
TASK NAME: SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

PREVIOUS ACCOMPLISHMENTS

Provided technical assistance to Caltrans on ICTM application. Provided technical support to City of Murrieta on developing subregional model. Participated WRCOG's RIVCOM consultant selection and project quarterly meeting.

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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2020

TASK: 20-070.0132.04 **TASK BUDGET: \$338,817**
TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

WORK ELEMENT: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's 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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
3	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting presentation materials	06/30/2020

TASK: 20-070.0132.08 **TASK BUDGET: \$599,803**

TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders	06/30/2020

PROJECT: MODEL APPLICATION & ANALYSIS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$1,745,907

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.

TASK: 20-070.0147.01

TASK BUDGET: \$1,217,227

TASK NAME: RTP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing PROJECT MANAGER: HAO CHENG

PREVIOUS ACCOMPLISHMENTS

Provided modeling services and technical analysis for the SCAG's 2020 draft RTP/SCS. Continued the coordination and collaboration efforts with planning staff in the preparation of 2020 RTP/SCS, including attending monthly working group meeting, strategy and policy discussion. Performed transportation and conformity analysis for 2020 RTP/SCS alternative scenarios.

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.

WORK ELEMENT: 070 - MODELING

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"/>	07/01/2019	06/30/2020
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Perform transportation model runs, evaluate model results, and produce summary reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Model results and summary reports.	06/30/2020

TASK: 20-070.0147.02

TASK BUDGET: \$193,801

TASK NAME: FTIP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

PREVIOUS ACCOMPLISHMENTS

Coordinate with Planning staff in the preparation of 2021 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.

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
6	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"/>	07/01/2019	06/30/2020
7	Prepare model inputs including highway and transit networks. Also, review and update model assumption and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
8	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
9	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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2020

TASK: 20-070.0147.03

TASK BUDGET: \$334,879

TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

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

PREVIOUS ACCOMPLISHMENTS

Provided technical support and analysis to following studies: 1) supported modeling/ off-model analysis and methodology development for the 2020 RTP/SCS; 2) reviewed and analyzed activity-based model output data to estimate travel impact from Safe Route to School strategy, 3) processed 2017 National Household Travel Survey data to estimate model input assumption for travel demand management (TDM); and 4) updated SCAG model policy input, such as parking cost and land use/built environment variables.

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with project managers to identify study purpose, assumptions, data, and input	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Prepare model inputs; conduct model runs; and review and analyze model output	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Conduct research and data analysis; estimate the impact to planning initiatives and scenarios	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide technical recommendations regarding the study approach and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2020

PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG

TOTAL BUDGET: \$2,479,508

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: 20-070.2665.01

TASK BUDGET: \$1,135,311

TASK NAME: **SCENARIO PLANNING AND MODELING**

Carryover Ongoing PROJECT MANAGER: JUNGA UHM

PREVIOUS ACCOMPLISHMENTS

Staff continued to provide technical assistance and training opportunities of SPM Data Management tool to local jurisdictions in support of SCAG's bottom-up local input and envisioning process for Connect SoCal. Staff also continued maintenance and monitoring of the SPM Data Management tool made available to all local jurisdictions in the SCAG region to ensure optional system performance and prepared SPM scenario system for updates and enhancement.

WORK ELEMENT: 070 - MODELING

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Enhance and update SCAG Scenario Planning Model	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide support services in the application of the Scenario Planning Model	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Setup and maintain Scenario Planning Model for local and regional application	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	SCAG Scenario Planning Model with enhancement	06/30/2020
2	Technical support in the development and analysis of Connect SoCal	06/30/2020
3	Scenario Planning Model system maintenance and monitoring	06/30/2020

TASK: 20-070.2665.02 **TASK BUDGET: \$1,344,197**

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

Carryover Ongoing **PROJECT MANAGER: YING ZHOU**

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 150.4096.03 develop the growth forecasts for 2020RTP/SCS; provide analytical foundation for SCAG's and member agencies' planning activities; create socioeconomic data as input for SCAG's transportation model run.

OBJECTIVES

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

WORK ELEMENT: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collaborating with the local jurisdictions and peer agencies to finalize the growth forecast at County/city/small area levels for the 2020 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop county/small area levels demographic and employment growth data for transportation model run	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
3	conduct socioeconomic analysis and develop data to support RTP/SCS programs and member agencies' planning activities	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Conduct analytical researches to improve demographic and employment estimation and projection methods	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	population, households, and employment growth at county/city/TAZ levels	06/30/2020
2	Tier2 level data sets with detailed variables such as population by age, household by types, employment by sectors for transportation model run	06/30/2020
3	growth forecasts reflecting scenarios	06/30/2020

PROJECT: CLOUD INFRASTRUCTURE

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.

MANAGER: CATHERINE KIRSCHBAUM

TOTAL BUDGET: \$715,862

PROJECT DESCRIPTION

Plan and manage SCAG's cloud based infrastructure to support development of the 2020 RTP/SCS. This cloud based approach will allow SCAG's modeling team to run data models more efficiently and with scalability to support large modeling runs of the ABM.

PROJECT PRODUCT(S)

- Establish compute instances in US West region, create custom AWS template for modeling;
- Establish configured storage in West Region, confirm sizing and data recovery;
- Data collection on run time outcomes;
- Successful ABM runs for 2020 RTP/SCS

TASK: 20-070.4851.01

TASK BUDGET: \$715,862

TASK NAME: CLOUD INFRASTRUCTURE

Carryover Ongoing **PROJECT MANAGER: JULIE LOATS**



WORK ELEMENT: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

Completed cloud based infrastructure configuration, setup and user acceptance testing (UAT).

OBJECTIVES

Plan and manage SCAG's cloud based infrastructure to support development of the 2020 RTP/SCS. This cloud based approach will allow SCAG's modeling team to run data models more efficiently and with scalability to support large modeling runs of the ABM.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Design and implement cloud based compute infrastructure to support modeling (ABM) for RTP/SS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Test configuration and modeling runs for time and outcome.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Monitor and maintain modeling cloud infrastructure.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Data collection on run time outcomes.	06/30/2020
2	Successful ABM runs for 2020 RTP/SCS.	06/30/2020



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WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

DEPARTMENT: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG **TOTAL BUDGET: \$931,971**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	175,924	0	0	0	175,924
02. Benefits	139,689	0	0	0	139,689
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	396,077	0	0	0	396,077
05. Printing	0	0	0	0	0
06. Travel	16,000	0	0	0	16,000
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	110,000	110,000
11. In-Kind Commits	94,281	0	0	0	94,281
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$821,971	\$0	\$0	\$110,000	\$931,971

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	727,690	0	0	0	727,690
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	97,383	0	97,383
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	12,617	0	12,617
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	94,281	0	0	0	94,281
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$821,971	\$0	\$110,000	\$0	\$931,971

PAST ACCOMPLISHMENTS

Conducted data collection, processing, and analysis in support of the 2019 Local Profiles reports. Coordinated Local Profiles programming and template development. Collaborated with Caltrans and local jurisdictions on implementation of the annual HPMS data collection and outreach efforts.

Completed annual AVO analysis and reporting requirements for the SR-91 Express Lanes and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County. Also completed target setting for MAP-21 Performance Measures PM 1, 2 and 3 in coordination with Caltrans.

OBJECTIVE

Consistent with federal performance-based planning and monitoring guidance, provide performance assessment and monitoring of the SCAG region, particularly the implementation of the 2016 RTP/SCS and development of the 2020 RTP/SCS. Tasks include the monitoring and assessment of regional growth and development trends, transportation system performance, environmental quality, regional sustainability and climate resilience, public health, and the socioeconomic well-being of the SCAG population, including household 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 and required federal performance monitoring and reporting. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).



WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

PROJECT: PERFORMANCE ASSESSMENT & MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG **TOTAL BUDGET:** \$562,519

PROJECT DESCRIPTION

Activities related to the assessment of current conditions within the SCAG region in support of various regional planning programs and projects, including development of the biennial Local Profiles reports, annual HPMS data collection, SB 743 local implementation, and enhancement of performance assessment tools.

PROJECT PRODUCT(S)

- Summary of annual HPMS data collection and regional outreach process.
- Summary of annual Average Vehicle Occupancy (AVO) analysis and reporting for applicable toll road facilities.
- Summary of 'REVISION' performance monitoring tool system enhancements.
- Summary of activities in support of regional implementation of SB 743.
- Publication of the biennial Local Profiles reports for each of the member jurisdictions in the SCAG region.

TASK: 20-080.0153.04 **TASK BUDGET:** \$562,519
TASK NAME: REGIONAL ASSESSMENT

Carryover Ongoing **PROJECT MANAGER:** MICHAEL GAINOR

PREVIOUS ACCOMPLISHMENTS

The 2019 Local Profiles reports were released in May, 2019 for each of the SCAG member jurisdictions, including 189 cities, 6 counties, and 6 unincorporated county areas. The reports were also posted on the SCAG website for public access and download. Jurisdictional level data was collected in support of the annual Highway Performance Monitoring System (HPMS) update process. This data was then provided to Caltrans to update the statewide database. The annual Average Vehicle Occupancy (AVO) analysis was conducted for two Orange County toll road facilities, the SR-91 Express Lanes and the Eastern/San Joaquin Hills Transportation Corridor. The required AVO reports were filed for each of these facilities. Continued coordination with local agencies on implementation of SB 743.

OBJECTIVES

Compile data resources, manage development, and organize quality control activities in support of the biennial Local Profiles reports. Coordinate with local jurisdictions on enhancement of Local Profiles reports. Coordinate with Caltrans and local jurisdictions on annual HPMS data collection and outreach activities. Manage annual Average Vehicle Occupancy (AVO) analysis and reporting requirements for two Orange County toll facilities. Manage maintenance and database update of the 'REVISION' tool and coordinate development of application enhancements. Coordinate with state and local agencies on implementation of SB 743 transportation impact assessment requirements

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Collection, analysis, and processing of data and information in support of the biennial Local Profiles reports, including data related to regional transportation system performance, housing, and economic indicators.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Collection and analysis of data and information to assess progress toward regional plan goals, including the maintenance and enhancement of the 'REVISION' regional performance monitoring tool.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Coordinate annual regional HPMS data collection and outreach efforts with Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Review and analyze vehicle occupancy data and submit required Annual Vehicle Occupancy (AVO) reports for two Orange County toll facilities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Coordinate with statewide and local agencies to provide support and guidance on the local and regional implementation of SB 743 requirements.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Summary of enhancements developed in support of the 'REVISION' regional performance monitoring tool.	06/30/2020
2	Reports related to the annual regional HPMS data collection and outreach efforts.	06/30/2020
3	Average Vehicle Occupancy (AVO) analysis reports and letters of concurrence in support of the SR-91 Expressway and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County.	06/30/2020

PROJECT: RTP/SCS PERFORMANCE MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$369,452

PROJECT DESCRIPTION

Manage SCAG's regional performance monitoring, data collection, and reporting program. Coordinate with Caltrans and local stakeholders on the development of statewide and regional MAP-21 performance monitoring targets. Compile data resources for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of baseline MAP-21 performance monitoring report for the SCAG region for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage a comprehensive on-going regional performance monitoring program in support of development and implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Refinement of regional performance monitoring tools to support 2020 RTP/SCS development. Participate in 2020 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures.



WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

PROJECT PRODUCT(S)

Reports related to on-going 2016 RTP/SCS performance. Summary of activities related to MAP-21. Draft and final 2020 RTP/SCS performance measures.

TASK: 20-080.4854.01 **TASK BUDGET: \$369,452**

TASK NAME: RTP/SCS PERFORMANCE MONITORING

Carryover Ongoing **PROJECT MANAGER: MICHAEL GAINOR**

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 task number was 150.4095.01. Developed draft set of goals, objectives, and performance measures in support of the 2020 RTP/SCS. Attended multiple workshops and webinars on MAP-21 performance-based planning requirements. Coordinated the compilation of NPMRDS data in support of MAP-21 performance measures related to National Highway System (NHS) travel time reliability and peak hour excessive delay. Organized the compilation of criteria pollutant emission reduction data and non-single occupant vehicle mode share data in support of MAP-21 CMAQ reporting requirements. Developed and submitted to Caltrans the CMAQ Program Performance Report for the SCAG region. Worked with Caltrans, other state MPOs, and local stakeholders in the development of statewide MAP-21 performance targets. Established set of regional 2-year and 4-year MAP-21 performance targets based on the statewide targets, which were subsequently adopted by the SCAG Regional Council.

OBJECTIVES

Manage SCAG's regional performance monitoring, data collection, and reporting program. Coordinate with Caltrans and local stakeholders on the development of statewide and regional MAP-21 performance monitoring targets. Compile data resources for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of baseline MAP-21 performance monitoring report for the SCAG region for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage a comprehensive on-going regional performance monitoring program in support of development and implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Refinement of regional performance monitoring tools to support 2020 RTP/SCS development. Participate in 2020 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures.

WORK ELEMENT: 080 - PERFORMANCE ASSESSMENT & MONITORING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Compile and analyze regional data in support of comprehensive regional performance monitoring system to monitor implementation of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Maintain data collection and analysis in support of MAP-21 travel time reliability, peak hour excessive delay, freight, safety, pavement and bridge condition, and CMAQ performance measures.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Manage SCAG's 2016 RTP/SCS on-going regional performance monitoring, data collection, and reporting program, including monitoring enhancements provided through SB 150.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Development of draft 2020 RTP/SCS chapter and technical report related to regional performance measures and performance monitoring, including federal MAP-21 performance management and reporting requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Reports related to on-going 2016 RTP/SCS performance monitoring.	06/30/2020
2	Summary of activities related to MAP-21 performance management data collection, analysis, and reporting activities for travel time, peak hour excessive delay, freight, safety, pavement and bridge condition, and CMAQ performance measures.	06/30/2020
3	Draft and Final 2020 RTP/SCS 'Performance Measures' chapter.	06/30/2020
4	Draft and Final 2020 RTP/SCS 'Performance Measures' technical report.	06/30/2020



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WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATIONS

DEPARTMENT: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: JEFF LIU **TOTAL BUDGET: \$3,866,737**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	666,309	0	0	0	666,309
02. Benefits	529,070	0	0	0	529,070
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	1,500,143	0	0	0	1,500,143
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	105,000	0	0	0	105,000
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	631,000	0	631,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	362,838	0	0	0	362,838
12. Toll Credits	0	0	72,377	0	72,377
13. Cash/Local Other	0	0	0	0	0
Total	\$3,163,360	\$0	\$703,377	\$0	\$3,866,737

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATIONS

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,400,522	0	0	0	1,400,522
02. FHWA PL C/O	300,000	0	0	0	300,000
03. FTA 5303	0	0	0	631,000	631,000
04. FTA 5303 C/O	1,100,000	0	0	0	1,100,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	362,838	0	0	0	362,838
14. Toll Credits	0	0	0	72,377	72,377
15. Cash/Local Other	0	0	0	0	0
Total	\$3,163,360	\$0	\$0	\$703,377	\$3,866,737

PAST ACCOMPLISHMENTS

Streamed and recorded videos of meetings, and produced videos promoting agency programs, plans, policies and services. Updated websites to make accessible information on SCAG programs, plans, services and initiatives such as Connect SoCal – the 2020-2045 Regional Transportation Plan/Sustainable Communities Strategy. Developed media engagement plans and distributed news releases to local media outlets announcing newly completed studies, grant awards and program events/workshops. Created electronic newsletters, factsheets, brochures, poster boards and event handouts to support overall communication and education efforts.

OBJECTIVE

Develop and execute a comprehensive external communications program that informs diverse audiences about SCAG programs, plans, initiatives and services through various email and social media channels, engagement with local media, video production, websites and print collateral.

PROJECT: PUBLIC INFORMATION AND COMMUNICATION

DEPARTMENT NAME: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: JEFF LIU

TOTAL BUDGET: \$3,866,737

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATIONS

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: 20-090.0148.01

TASK BUDGET: \$2,902,204

TASK NAME: PUBLIC INFORMATION AND COMMUNICATION

Carryover Ongoing **PROJECT MANAGER: JEFF LIU**

PREVIOUS ACCOMPLISHMENTS

Completed Year in Review, Sustainability Awards and promotional Connect SoCal videos; Recorded, streamed and provided archive videos of its monthly Regional Council meetings on website; Produced and distributed the monthly Spotlight and SCAG Update electronic newsletters; Assisted with communications for Go Human advertising campaign and demonstration events; Developed program and event materials for Regional Conference; and created Annual Accomplishments report. Updated SCAG websites on new programs and services, and began process to scope out needs for development of new SCAG main website.

OBJECTIVES

Develop and implement external communications strategies to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's communications strategies facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging and easy to understand for general audiences. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include developing materials for public outreach meetings and workshops and programming content for special events.

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATIONS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
2	Write, edit, design and disseminate periodic newsletters.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
4	Enhance and maintain website content.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services.	06/30/2020
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2020
3	Electronic newsletters.	06/30/2020
4	Factsheets, new member orientation materials, brochures, advertisements and event handouts.	06/30/2020

TASK: 20-090.0148.02

TASK BUDGET: \$964,533

TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES

Carryover Ongoing **PROJECT MANAGER: JEFF LIU**

PREVIOUS ACCOMPLISHMENTS

Developed media plans and distributed press releases for regional economic reports and Economic Summit, Connect SoCal public engagement, Regional Conference and General Assembly and Go Human events. Held media trainings for board members on Connect SoCal plan, developed talking points and responded to press inquiries on SCAG planning and data programs and services.

OBJECTIVES

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

WORK ELEMENT: 090 - PUBLIC INFORMATION & COMMUNICATIONS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Monitor news stories that mention or cite SCAG, archive news clippings and generate coverage reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
2	Develop media strategy, plans, talking points and crisis communication support for SCAG, its programs and initiatives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
3	Write, edit and disseminate news releases, media advisories and op-eds, translating to different languages as needed, and responding to media requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Media log, op-ed pieces, news releases and media advisories intended for print and electronic media.	06/30/2020



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WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

DEPARTMENT: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET: \$4,201,175**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	590,956	0	0	0	590,956
02. Benefits	469,239	0	0	0	469,239
03. Temp Staff	402,000	0	0	0	402,000
04. Indirect Cost	1,834,986	0	0	0	1,834,986
05. Printing	0	0	0	0	0
06. Travel	24,000	0	0	0	24,000
07. Other	202,600	0	0	0	202,600
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	325,000	0	325,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	315,116	0	0	0	315,116
12. Toll Credits	0	0	37,278	0	37,278
13. Cash/Local Other	0	0	0	0	0
Total	\$3,838,897	\$0	\$362,278	\$0	\$4,201,175

WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,332,189	0	0	0	1,332,189
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	325,000	325,000
04. FTA 5303 C/O	1,100,000	0	0	0	1,100,000
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	1,091,592	0	0	0	1,091,592
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	315,116	0	0	0	315,116
14. Toll Credits	0	0	0	37,278	37,278
15. Cash/Local Other	0	0	0	0	0
Total	\$3,838,897	\$0	\$0	\$362,278	\$4,201,175

PAST ACCOMPLISHMENTS

SCAG developed and executed the Marketing and Public Outreach Strategy for the Connect SoCal Plan. The strategy reflects SCAG's Public Participation Plan goals and included facilitating and coordinating outreach forums during the early development phase of the Plan. Staff also 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. Through these efforts, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating additional meetings, workshops, and other events and worked to improve engagement from traditionally underserved populations.

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.



WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

PROJECT: REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.
MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET:** \$1,747,383

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: 20-095.1533.01 **TASK BUDGET:** \$655,791
TASK NAME: REGIONAL TRANSPORTATION PLAN OUTREACH

Carryover Ongoing **PROJECT MANAGER:** JAVIERA CARTAGENA

PREVIOUS ACCOMPLISHMENTS

Managed digital advertising plan, outreach teams serving intercept surveys, and facilitated the coordination of outreach forums during the early development of Connect SoCal (2020 RTP/SCS).

OBJECTIVES

Develop and execute the marketing and public outreach strategy to engage regional stakeholders in a collaborative effort to continue consensus building on SCAG plans and programs and the implementation of Connect SoCal (2020 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"/>	07/01/2019	06/30/2020
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in Connect SoCal to help facilitate input and implementation.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Assist with meeting and workshop coordination and other activities intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Product No	Product Description	Completion Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities.	06/30/2020
2	Survey and final reports.	06/30/2020

TASK: 20-095.1533.02 **TASK BUDGET: \$1,091,592**
TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM

Carryover Ongoing **PROJECT MANAGER: CARMEN FLORES**

PREVIOUS ACCOMPLISHMENTS

HR finalized the recruitment plan for 2019, established a quarterly recruitment timeline, secured speakers for intern orientation, and developed objective setting activities for interns to complete during orientation and utilize during their internships.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Initiate year two of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Program Framework Guidelines and Implementation.	06/30/2020

PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.
MANAGER: ARTHUR YOON **TOTAL BUDGET: \$2,453,792**



WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

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: 20-095.1633.01 **TASK BUDGET: \$2,453,792**
TASK NAME: PUBLIC INVOLVEMENT

Carryover Ongoing **PROJECT MANAGER: JAVIERA CARTAGENA**

PREVIOUS ACCOMPLISHMENTS

During FY18-19, 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 member jurisdictions and stakeholders.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage the regional Offices, including coordinating special events throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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 type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020



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WORK ELEMENT: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

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.	06/30/2020



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WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

DEPARTMENT: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET: \$543,234**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	44,957	0	0	0	44,957
02. Benefits	35,698	0	0	0	35,698
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	101,216	0	0	0	101,216
05. Printing	0	0	0	0	0
06. Travel	3,000	0	0	0	3,000
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	300,000	0	300,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	23,953	0	0	0	23,953
12. Toll Credits	0	0	34,410	0	34,410
13. Cash/Local Other	0	0	0	0	0
Total	\$208,824	\$0	\$334,410	\$0	\$543,234



WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	184,871	0	0	0	184,871
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	300,000	300,000
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	23,953	0	0	0	23,953
14. Toll Credits	0	0	0	34,410	34,410
15. Cash/Local Other	0	0	0	0	0
Total	\$208,824	\$0	\$0	\$334,410	\$543,234

PAST ACCOMPLISHMENTS

In FY19, SCAG updated its multi-county Regional ITS Architecture, incorporating the latest National ITS Architecture and Connected Vehicle Reference Implementation Architecture. SCAG's multi-county Regional ITS Architecture focuses on elements that cross county boundaries, including good movement, traveler information, commuter rail, safety, and active transportation.

OBJECTIVE

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

PROJECT: INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$543,234

WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-100.1630.02 **TASK BUDGET: \$190,870**
TASK NAME: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

In FY19, the multi-county Regional ITS Architecture was updated, incorporating the latest National ITS Architecture and Connected Vehicle Reference Implementation Architecture.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue maintenance and update of the multi-county Regional ITS Architecture, incorporating revisions to existing projects and any proposed new projects as part of the RTP/SCS development.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Continue participation in statewide and county Regional ITS Architecture update efforts, including the LA Metro Regional ITS Architecture update and the OCTA Orange County Regional ITS Architecture update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture website and associated documents	06/30/2020
2	Technical reports, memoranda, and presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process	06/30/2020

WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

TASK: 20-100.1630.03

TASK BUDGET: \$73,689

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

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

The draft updated regional ITS architecture has been produced and it being reviewed by stakeholders.

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	Finalize updated Regional ITS Architecture	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	On-call consultant support for the Regional ITS Architecture	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Final updated Regional ITS Architecture	06/30/2020
2	Training materials and webinar	06/30/2018

TASK: 20-100.1630.04

TASK BUDGET: \$278,675

TASK NAME: REGIONAL ITS ARCHITECTURE UPDATE - PHASE 2

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY20.

OBJECTIVES

Update the county level Regional ITS Architecture for Imperial, Riverside/San Bernardino, and Ventura counties.

SCAG is federally required to prepare and maintain the Regional ITS Architecture. Following SCAG's recent update of the multi-county component of the Regional ITS Architecture, this new project will assist commissions with updating the remaining county level architectures.



WORK ELEMENT: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Solicit stakeholder participation and input on data and needs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Collect data and update architecture inventory.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Prepare updated Regional ITS Architectures.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated Regional ITS Architectures for Imperial, Riverside / San Bernardino, and Ventura Counties.	06/30/2020



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WORK ELEMENT: 120 - OWP DEVELOPMENT AND ADMINISTRATION

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET: \$1,283,731**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	292,615	0	0	0	292,615
02. Benefits	232,347	0	0	0	232,347
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	658,802	0	0	0	658,802
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	99,967	0	0	0	99,967
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$1,283,731	\$0	\$0	\$0	\$1,283,731



WORK ELEMENT: 120 - OWP DEVELOPMENT AND ADMINISTRATION

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	371,579	0	0	0	371,579
02. FHWA PL C/O	400,000	0	0	0	400,000
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	412,185	0	0	0	412,185
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	99,967	0	0	0	99,967
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$1,283,731	\$0	\$0	\$0	\$1,283,731

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: \$1,283,731



WORK ELEMENT: 120 - OWP DEVELOPMENT AND ADMINISTRATION

PROJECT DESCRIPTION

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

PROJECT PRODUCT(S)

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

TASK: 20-120.0175.01 **TASK BUDGET: \$871,546**
TASK NAME: OWP DEVELOPMENT & ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

Collected and submitted final work products for FY 2017-18 OWP. Managed the FY 2018-19 OWP, including developing and administering five (5) budget amendments. Completed four (4) quarterly progress reports for FY 2018-19. Completed the development of the FY 2019-20 Draft 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	Develop and submit OWP Amendments as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop and submit OWP Quarterly Progress Reports to Caltrans.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Attend Annual OWP Development and Coordination Meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	11/01/2019	02/01/2020

Product No	Product Description	Completion Date
1	FY 2019-20 OWP Quarterly Progress Reports.	06/30/2020
2	FY 2019-20 Amendments.	06/30/2020
3	FY 2020-21 Draft OWP and Budget.	06/30/2020
4	FY 2020-21 Final OWP and Budget.	06/30/2020

WORK ELEMENT: 120 - OWP DEVELOPMENT AND ADMINISTRATION

TASK: 20-120.0175.02

TASK BUDGET: \$412,185

TASK NAME: GRANT ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

Budget & Grants staff prepared six grant applications to the FY 2019-20 Caltrans Sustainable Transportation Planning Grant Program for a total proposal estimate of \$3.4 million. The final grant applications were submitted on November 30, 2018. Additionally, staff finalized the grant carry-over analysis for FY18-19 OWP Amendment #3; reviewed quarterly reports for grant funded projects; closed out FY14-15 Caltrans Sustainable Transportation Planning Grant projects; and completed a few MOUs for grant funded projects as well as for SCAG's Sustainable Planning Grant program.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning and Adaptation Planning Grants.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Attend grant workshops, program updates, and project meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Grant Applications, Agreements and MOUs.	06/30/2020



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WORK ELEMENT: 130 - GOODS MOVEMENT

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$2,185,113

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	352,347	0	0	0	352,347
02. Benefits	279,774	0	0	0	279,774
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	793,278	0	0	0	793,278
05. Printing	2,500	0	0	0	2,500
06. Travel	12,500	0	0	0	12,500
07. Other	50,000	0	0	0	50,000
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	450,000	0	450,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	193,099	0	0	0	193,099
12. Toll Credits	0	0	51,615	0	51,615
13. Cash/Local Other	0	0	0	0	0
Total	\$1,683,498	\$0	\$501,615	\$0	\$2,185,113

WORK ELEMENT: 130 - GOODS MOVEMENT

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	1,000,063	0	0	0	1,000,063
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	490,336	0	0	450,000	940,336
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	193,099	0	0	0	193,099
14. Toll Credits	0	0	0	51,615	51,615
15. Cash/Local Other	0	0	0	0	0
Total	\$1,683,498	\$0	\$0	\$501,615	\$2,185,113

PAST ACCOMPLISHMENTS

Updates to framework for initiating development of 2020 RTP/SCS goods movement plan. Continued goods movement research studies including assessment of commodity flows and focused analyses of last mile delivery strategies.

OBJECTIVE

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

PROJECT: GOODS MOVEMENT

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$2,185,113

WORK ELEMENT: 130 - GOODS MOVEMENT

PROJECT DESCRIPTION

SCAG's Good Movement Program works to integrate the movement of freight into the regional transportation planning process. SCAG focuses on continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy intends to enhance performance of goods movement proposals set forth in the 2016 RTP through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

PROJECT PRODUCT(S)

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

TASK: 20-130.0162.02

TASK BUDGET: \$167,437

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.

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"/>	07/01/2019	06/30/2020
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/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020

WORK ELEMENT: 130 - GOODS MOVEMENT

TASK: 20-130.0162.10

TASK BUDGET: \$455,034

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

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"/>	07/01/2019	06/30/2020
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Analyze potential institutional frameworks.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2020

TASK: 20-130.0162.13

TASK BUDGET: \$162,809

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

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

WORK ELEMENT: 130 - GOODS MOVEMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2020

TASK: 20-130.0162.18

TASK BUDGET: \$1,399,833

TASK NAME: GOODS MOVEMENT PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020



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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.	06/30/2020

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

DEPARTMENT: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,954,837

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	246,046	0	0	0	246,046
02. Benefits	195,371	0	0	0	195,371
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	553,953	0	0	0	553,953
05. Printing	0	0	0	0	0
06. Travel	10,000	0	0	0	10,000
07. Other	0	0	0	0	0
08. Consultant	0	377,097	0	0	377,097
09. Consultant TC	0	0	400,000	0	400,000
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	126,490	0	0	0	126,490
12. Toll Credits	0	0	45,880	0	45,880
13. Cash/Local Other	0	0	0	0	0
Total	\$1,131,860	\$377,097	\$445,880	\$0	\$1,954,837

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	676,271	0	0	0	676,271
02. FHWA PL C/O	300,000	0	0	0	300,000
03. FTA 5303	0	0	0	400,000	400,000
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	29,099	377,097	0	0	406,196
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	126,490	0	0	0	126,490
14. Toll Credits	0	0	0	45,880	45,880
15. Cash/Local Other	0	0	0	0	0
Total	\$1,131,860	\$377,097	\$0	\$445,880	\$1,954,837

PAST ACCOMPLISHMENTS

In FY19, SCAG continued to support and integrate regional transit operators in the metropolitan transportation planning process through the Regional Transit Technical Advisory Committee. SCAG also continued to monitor and implement FTA rule-making regarding performance-based planning, particularly state of good repair/transit asset management and transit safety. SCAG also continued to participate in local, regional and statewide transit and rail planning efforts, including corridor-specific studies, monitoring and reporting on regional system performance, and evaluation of new technology and mobility innovations in the delivery of transit services.

OBJECTIVE

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in the 2020 RTP/SCS. Monitor FTA rulemaking and guidance related to new provisions for performance based planning and coordinate with transit operators to address specific requirements related to transit safety and transit asset management (TAM), as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.



WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

PROJECT: TRANSIT AND RAIL PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$1,676,974

PROJECT DESCRIPTION

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

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

Provide support and analysis for the region's passenger rail planning efforts, including participation in the LOSSAN Board and TAC, the Metrolink Board and TAC, CA High Speed Rail and other related planning activities.

PROJECT PRODUCT(S)

1. Regional Transit TAC meetings, with agendas, minutes, and staff reports.
2. Technical reports, memoranda, and presentation materials documenting transit and rail planning activities conducted as part of the metropolitan transportation planning process.
3. Manage and conduct consultant supported studies.

TASK: 20-140.0121.01

TASK BUDGET: \$704,239

TASK NAME: TRANSIT PLANNING

Carryover Ongoing **PROJECT MANAGER:** MATTHEW GLEASON

PREVIOUS ACCOMPLISHMENTS

In FY19, staff continued to support and integrate regional transit operators in the metropolitan transportation planning process, primarily through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rule-making regarding performance-based planning and particularly state of good repair/transit asset management; assessing causes of transit ridership decline in the region; participating in regional, state, and federal transit studies and forums; researching pilot programs to incorporate new technology and mobility innovations into the delivery of transit services; and monitoring and reporting on regional transit system performance.

OBJECTIVES

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

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Convene Regional Transit Technical Advisory Committee (RTTAC) meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Address federal requirements for metropolitan transportation planning under MAP-21 and the FAST ACT, including transit asset management and transit safety.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Provide technical analysis and support for regional transit planning studies and the development of the RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	RTTAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2020
2	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	06/30/2020
3	Transit system performance report incorporating the latest National Transit Database data	06/30/2020

TASK: 20-140.0121.02

TASK BUDGET: \$274,825

TASK NAME: REGIONAL HIGH SPEED TRANSPORT PROGRAM

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

PREVIOUS ACCOMPLISHMENTS

In FY19, staff continued to participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.

OBJECTIVES

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

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

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

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"/>	07/01/2019	06/30/2020
2	Participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Provide technical analysis and support for regional passenger rail planning studies and in preparation for the RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentation materials documenting passenger rail planning activities conducted as part of the metropolitan transportation planning process.	06/30/2020

TASK: 20-140.0121.07

TASK BUDGET: \$406,196

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

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PREVIOUS ACCOMPLISHMENTS

Previous work completed included community open house meetings, data collection, purpose and need, and identification of initial alternatives. The study was temporarily paused in FY19 and is anticipated to recommence in FY20.

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.

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

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"/>	07/01/2019	06/30/2020
2	Conduct stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop and analyze alternatives (alignments, stations, ridership, community and environmental impacts)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Produce draft and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Alternatives assessment and ridership forecasts	06/30/2020
2	Final report and recommendations	06/30/2020

TASK: 20-140.0121.08

TASK BUDGET: \$291,714

TASK NAME: TRANSIT ASSET MANAGEMENT (TAM) PLANNING

Carryover Ongoing **PROJECT MANAGER: MATTHEW GLEASON**

PREVIOUS ACCOMPLISHMENTS

Initial targets were developed in FY2018-19. Work will commence in FY20.

OBJECTIVES

In coordination with transit operators and county transportation commissions, develop regional transit asset management inventory, performance measures and targets in support of the RTP/SCS update, and to fulfill federal mandates for state of good repair/transit asset management.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Project management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop regional TAM inventory and database.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Forecast regional TAM needs and develop cost estimates.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Facilitate development of regional TAM targets.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

Product No	Product Description	Completion Date
1	Regional TAM inventory and database	06/30/2020
2	Forecast tool for estimating future regional TAM needs and costs.	06/30/2020
3	Regional TAM targets for inclusion in RTP/SCS update.	06/30/2020

PROJECT: SCAG COASTAL FERRY FEASIBILITY STUDY

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$59,836

PROJECT DESCRIPTION

This study will evaluate the feasibility of providing passenger ferry service along the coast of the SCAG region and make recommendations for potential further study.

PROJECT PRODUCT(S)

Baseline Analysis Report and Draft and Final Feasibility Report.

TASK: 20-140.4848.01

TASK BUDGET: \$59,836

TASK NAME: **SCAG COASTAL FERRY FEASIBILITY STUDY**

Carryover Ongoing PROJECT MANAGER: STEPHEN FOX

PREVIOUS ACCOMPLISHMENTS

This project has not yet begun.

OBJECTIVES

This study will evaluate the feasibility of providing passenger ferry service along the coast of the SCAG region and make recommendations for potential further study.

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

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"/>	07/01/2019	12/31/2019
2	Conduct literature review, identify market demand, and evaluate opportunities and constraints	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	11/30/2019
3	Prepare draft and final recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2019	12/31/2019

Product No	Product Description	Completion Date
1	Baseline analysis report	11/30/2019
2	Draft and Final Feasibility Report	12/31/2019

PROJECT: TRANSIT RIDERSHIP STUDY PHASE 2

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$218,027

PROJECT DESCRIPTION

The objective of this study is to collect and analyze socioeconomic and transit ridership data, and conduct a survey of neighborhood residents, to understand the impacts to ridership of neighborhood change.

PROJECT PRODUCT(S)

Draft and Final Survey Instrument, Draft and Final Report.

TASK: 20-140.4849.01

TASK BUDGET: \$218,027

TASK NAME: TRANSIT RIDERSHIP STUDY PHASE 2

Carryover Ongoing PROJECT MANAGER: PHILIP LAW

PREVIOUS ACCOMPLISHMENTS

The consultant procurement process was initiated in FY2019.

OBJECTIVES

The objective of this study is to collect and analyze socioeconomic and transit ridership data, and conduct a survey of neighborhood residents, to understand the impacts to ridership of neighborhood change.

WORK ELEMENT: 140 - TRANSIT AND RAIL PLANNING

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"/>	07/01/2019	06/30/2020
2	Collect and analyze ridership and socioeconomic data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	11/30/2019
3	Develop and conduct mail survey of neighborhood residents and analyze results	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	04/01/2020
4	Prepare final report and presentation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2020	06/30/2020

Product No	Product Description	Completion Date
1	Draft and final survey instrument	01/01/2020
2	Draft and final report and presentation	06/30/2020



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WORK ELEMENT: 160 - PROJECT MANAGEMENT

DEPARTMENT: 411 - PLANNING DIVISION

MANAGER: KOMÉ AJISE

TOTAL BUDGET: \$793,151

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	196,060	0	0	0	196,060
02. Benefits	155,678	0	0	0	155,678
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	441,413	0	0	0	441,413
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$793,151	\$0	\$0	\$0	\$793,151

WORK ELEMENT: 160 - PROJECT MANAGEMENT

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	793,151	0	0	0	793,151
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$793,151	\$0	\$0	\$0	\$793,151

PAST ACCOMPLISHMENTS

SCAG hired Thirdwave Corp. to optimize project management processes. The consultant has conducted "As-Is" workshops to review the current processes and identify opportunities for improvement. Then the consultant conducted "To Be" workshops to develop recommendations to address opportunities for improvement and develop process flow charts, templates and forms to improve processes. Finally, the consultant has developed a Draft Project Management Handbook that is currently being reviewed by SCAG staff.

OBJECTIVE

Improve SCAG's project management practices to support our project managers in delivering quality products and services on time and within budget through the development of a Project Management Manual and training's that outlines the project management processes and procedures that all SCAG project managers will be expected to follow.

PROJECT: PROJECT MANAGEMENT

DEPARTMENT NAME: 411 - PLANNING DIVISION

MANAGER: KOME AJISE

TOTAL BUDGET: \$793,151

WORK ELEMENT: 160 - PROJECT MANAGEMENT

PROJECT DESCRIPTION

Improve SCAG's project management practices to support our project managers in delivering quality products and services on time and within budget through the development of a Project Management Manual and trainings that outlines the project management processes and procedures that all SCAG project managers will be expected to follow.

PROJECT PRODUCT(S)

Project Management Manual, and Project Management Trainings.

TASK: 20-160.4850.01

TASK BUDGET: \$793,151

TASK NAME: PROJECT MANAGEMENT

Carryover Ongoing **PROJECT MANAGER: KOME AJISE**

PREVIOUS ACCOMPLISHMENTS

SCAG hired Thirdwave Corp. to optimize project management processes. The consultant has conducted "As-Is" workshops to review the current processes and identify opportunities for improvement. Then the consultant conducted "To Be" workshops to develop recommendations to address opportunities for improvement and develop process flow charts, templates and forms to improve processes. Finally, the consultant has developed a Draft Project Management Handbook that is currently being reviewed by SCAG staff.

OBJECTIVES

Improve SCAG's project management practices to support our project managers in delivering quality products and services on time and within budget through the development of a Project Management Manual and trainings that outlines the project management processes and procedures that all SCAG project managers will be expected to follow.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	As-Is Project Mapping.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Identification of Business Process Improvements.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop and Deliver Staff Trainings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Project Management Manual.	06/30/2019
2	Project Management Trainings.	06/30/2020



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WORK ELEMENT: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

DEPARTMENT: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET: \$375,994**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	82,282	0	0	0	82,282
02. Benefits	65,334	0	0	0	65,334
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	185,251	0	0	0	185,251
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	43,127	0	0	0	43,127
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$375,994	\$0	\$0	\$0	\$375,994

WORK ELEMENT: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	332,867	0	0	0	332,867
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	0	0	0	0	0
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	43,127	0	0	0	43,127
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$375,994	\$0	\$0	\$0	\$375,994

PAST ACCOMPLISHMENTS

Worked with the airports in the SCAG Region, including scheduling meetings and onsite visits, in order to gather data and information for the aviation element of the 2020 RTP/SCS. Convened the Aviation Technical Advisory Committee (ATAC) in preparation of the Aviation Element of the 2020 RTP/SCS. Developed contact list and began conducting outreach for the Aviation Task Force (ATF).

OBJECTIVE

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

PROJECT: AVIATION SYSTEM PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$375,994



WORK ELEMENT: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

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: 20-230.0174.05 **TASK BUDGET: \$375,994**
TASK NAME: 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

Carryover Ongoing **PROJECT MANAGER: HIROSHI ISHIKAWA**

PREVIOUS ACCOMPLISHMENTS

Worked with the airports in the SCAG Region, including scheduling meetings and onsite visits, in order to gather data and information for the aviation element of the 2020 RTP/SCS. Convened and met with the Aviation Technical Advisory Committee (ATAC). Developed contact list and began conducting outreach for the Aviation Task Force (ATF).

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 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

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 the regionalization of commercial airports	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide staff support for the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force (ATF) as needed	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Gather and analyze data, and draft narrative, for the aviation element of the 2020 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Support/monitor the progress of airport ground access improvements from the 2016 RTP/SCS, including updating the 2020 RTP/SCS ground access project list based on the most current information provided by the airport authorities and the transportation agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Research and apply to aviation planning and research related grants and funding opportunities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated aviation data and statistics	06/30/2020
2	Agendas, memos, meetings notes, technical papers, reports, presentations, etc. associated with Regional Aviation System Planning.	06/30/2020



DRAFT
**Overall Work
Program**

Fiscal Year 2019-2020

SECTION III
Special Grants



Caltrans Report

FY 2019 - 2020 OWP

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET: \$4,084,208**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	107,170	0	0	0	107,170
02. Benefits	85,097	0	0	0	85,097
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	241,278	0	0	0	241,278
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	2,482	0	0	0	2,482
08. Consultant	0	3,477,221	0	0	3,477,221
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	170,960	0	0	170,960
Total	\$436,027	\$3,648,181	\$0	\$0	\$4,084,208

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	974,925	0	0	974,925
06. FHWA SP&R	0	1,112,000	0	0	1,112,000
07. Federal Other	0	0	0	0	0
08. TDA	433,830	208,421	0	0	642,251
09. SB1 Adaptation	0	531,122	0	0	531,122
10. SB1 Competitive	2,197	243,457	0	0	245,654
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	407,296	0	0	407,296
Local (Other)	0	170,960	0	0	170,960
Total	\$436,027	\$3,648,181	\$0	\$0	\$4,084,208

PAST ACCOMPLISHMENTS

During FY2018-2019, staff completed the Aviation Boulevard Multimodal Corridor Plan (145-3480.01), Interstate 105 2ndGeneration Corridor System Management Plan (145-4424.01), Santa Ana Active Transportation Plan (145-4425.01), and Calexico West Port of Entry Expansion Special Project with ICTC (145-4833.01). Staff also worked on procurement process for other Sustainable Communities projects as well as Adaptation grant project, which are being carried over to FY2019-2020 OWP.

OBJECTIVE

To encourage local and regional planning that furthers state goals; to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system.

PROJECT: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$175,340



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

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: 20-145.4815.01

TASK BUDGET: \$175,340

TASK NAME: MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PREVIOUS ACCOMPLISHMENTS

Project coordination activities, Identification of existing conditions, development of Community Needs Assessment Report, and community engagement meetings and activities.

OBJECTIVES

Develop a comprehensive Safe Routes to School Plan which will include Enforcement, Encouragement, Engineering, Education and Empowerment for City of Montclair. This plan, which recognizes that Montclair is composed of multiple demographic groups and one which will respect these groups, will be used in the development of community-wide education and infrastructure projects that will foster a livable and healthy city, which promotes health and social equity.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct community engagement meetings and activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2020
2	Develop SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	03/30/2020
3	Develop a final SRTS plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/31/2020	06/28/2020
4	Provide project administration oversight.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	SRTS Plan	06/28/2020



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PROJECT: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$48,179

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: 20-145.4816.01 **TASK BUDGET:** \$48,179
TASK NAME: FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

Carryover Ongoing **PROJECT MANAGER:** MATTHEW GLEASON

PREVIOUS ACCOMPLISHMENTS

Work will begin in FY2018-19 and stakeholder outreach will commence.

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	Data collection	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Public Outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop Recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide project management, support and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

Product No	Product Description	Completion Date
1	Existing conditions report	06/30/2020
2	Outreach plan	06/30/2020
3	Final Report	06/30/2020

PROJECT: MOBILITY INNOVATIONS AND PRICING

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
 MANAGER: ANNIE NAM TOTAL BUDGET: \$589,378

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: 20-145.4817.01 TASK BUDGET: \$589,378
 TASK NAME: **MOBILITY INNOVATIONS AND PRICING**

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

Initiated assessment of Mobility Pricing Pilot program.

OBJECTIVES

Develop an implementation plan for value pricing, including assessment of Mobility Pricing Pilot program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management, support, and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Conduct Mobility Pricing Pilot analysis and outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.	06/30/2020

PROJECT: WESTSIDE MOBILITY STUDY UPDATE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$458,592

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: **20-145.4818.01** TASK BUDGET: \$458,592
 TASK NAME: **WESTSIDE MOBILITY STUDY UPDATE**

Carryover Ongoing PROJECT MANAGER: MARCO ANDERSON

PREVIOUS ACCOMPLISHMENTS

Worked with the West Side Cities Council of Governments (WSCCOG) to finalize the MOU.

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.



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

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"/>	07/01/2019	06/30/2020
2	Conduct research, and analysis to undergird policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Perform project management and report progress to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Project Delivery and Funding Strategy Memo	06/30/2020
2	West Side Cities Council of Government Mobility Plan Final Report	06/30/2020

PROJECT: PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS IMPLEMENTATION IN SAN BERNARDINO COUNTY

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

MANAGER: ANNIE NAM **TOTAL BUDGET: \$414,703**

PROJECT DESCRIPTION

Convene public and private stakeholders to define steps that can be taken locally to support technologically feasible and cost-effective paths forward for reduction of GHGs and criteria pollutants. The specific focus of the strategies may be penetration of clean vehicle and fuels technologies.

PROJECT PRODUCT(S)

- Copy of executed consultant contract, invoices and quarterly reports;
- Outreach Findings and Conclusions Tech Memo;
- Tech memo documenting analysis of alternative paths;
- Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies;
- Final report.

TASK: 20-145.4819.01 **TASK BUDGET: \$414,703**
TASK NAME: PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS IMPLEMENTATION IN SAN BERNARDINO COUNTY

Carryover Ongoing **PROJECT MANAGER: ALISON LINDER**

PREVIOUS ACCOMPLISHMENTS

Initiated study and outreach efforts.

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

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"/>	07/01/2019	06/30/2020
2	Conduct outreach to stakeholders including focus group and workshop	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Define Alternative Paths to Clean Vehicle and Fuels Implementation	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Identify Implementation barriers and strategies	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Prepare recommendations and final report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Copy of executed consultant contract, invoices and quarterly reports	06/30/2020
2	Outreach Findings and Conclusions Tech Memo	06/30/2020
3	Tech memo documenting analysis of alternative paths	06/30/2020
4	Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies	06/30/2020
5	Final Report	06/30/2020

PROJECT: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$787,266

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.



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PROJECT PRODUCT(S)

- Project management reports and invoices
- Communication and outreach reports
- Analysis reports, toolkits and guide
- Assessment framework, maps, and finance report
- Metrics, toolkits, and case studies

TASK: 20-145.4834.01 **TASK BUDGET: \$787,266**
TASK NAME: SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK (FY18 SB1 COMPETITIVE)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

Consulting team has been selected.

OBJECTIVES

SCAG will prepare a comprehensive framework for 6 counties and 191 cities to support regional climate adaptation planning, address existing climate change vulnerabilities, and provide implementation tools for local jurisdictions to adapt to climate change.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage Project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop communication and outreach strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Perform analysis and develop general plan integration	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop vulnerability assessment and financing	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Develop metrics and monitoring mechanism	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	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 GRANT PROGRAM

PROJECT: ADA PARATRANSIT DEMAND FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$280,661

PROJECT DESCRIPTION

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.

PROJECT PRODUCT(S)

- Manage project
- Engage stakeholders
- Collect data
- Develop demand forecast
- Prepare analysis for next steps
- Prepare final report

TASK: 20-145.4835.01 **TASK BUDGET:** \$280,661
TASK NAME: ADA PARATRANSIT DEMAND FORECAST (FY18 SB1 COMPETITIVE)

Carryover Ongoing **PROJECT MANAGER:** MATTHEW GLEASON

PREVIOUS ACCOMPLISHMENTS

Work and stakeholder outreach begun in FY2018-19.

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	Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Stakeholder engagement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Data Collection	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop Forecast	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Prepare Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	06/30/2020
2	Demographic profile technical memorandum	06/30/2020
3	Travel demand forecast methodology technical memorandum	06/30/2020
4	Final report	06/30/2020

PROJECT: U.S. 101 MULTI-MODAL CORRIDOR STUDY

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$319,841

PROJECT DESCRIPTION

This multi-year study will assess current and future improvements along U.S. 101 corridor from a multi-modal perspective and will develop strategies to improve mobility, safety, and overall congestion along the corridor.

PROJECT PRODUCT(S)

Meeting notes, materials, survey, summary report, existing and future conditions reports, draft and final plan.

TASK: 20-145.4844.01 **TASK BUDGET:** \$319,841
TASK NAME: U.S. 101 MULTI-MODAL CORRIDOR STUDY

Carryover Ongoing **PROJECT MANAGER:** KURT WALKER

PREVIOUS ACCOMPLISHMENTS

Staff finalized procurement, held kickoff meetings, and began work on existing conditions.

OBJECTIVES

This multi-year study will assess current and future improvements along U.S. 101 corridor from a multi-modal perspective and will develop strategies to improve mobility, safety, and overall congestion along the corridor.



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT 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/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2018	04/30/2021
2	Implement public participation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2019	02/01/2021
3	Develop existing and future conditions assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2019	08/30/2019
4	Develop concept alternatives, identify funding sources, draft and final plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	12/31/2020

Product No	Product Description	Completion Date
1	Meeting notes and materials.	04/30/2021
2	Meeting materials, survey, and summary report.	03/31/2021
3	Existing and future conditions report.	08/30/2019
4	Draft and final plan.	11/30/2020

PROJECT: INLAND EMPIRE COMPREHENSIVE CORRIDOR PLANS

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
 MANAGER: NARESH AMATYA TOTAL BUDGET: \$538,841

PROJECT DESCRIPTION

This project will create two multi-modal comprehensive corridor plans for the Inland Empire, one focused on east-west flows of people and goods and the other on north-south flows.

PROJECT PRODUCT(S)

Notes from meetings, tech memo and draft CCPs, list of candidate projects for each CCP.

TASK: 20-145.4845.01 TASK BUDGET: \$538,841
 TASK NAME: INLAND EMPIRE COMPREHENSIVE CORRIDOR PLANS

Carryover Ongoing PROJECT MANAGER: KURT WALKER

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PREVIOUS ACCOMPLISHMENTS

Staff finalized procurement and held kickoff meetings.

OBJECTIVES

This project will create two multi-modal comprehensive corridor plans for the Inland Empire, one focused on east-west flows of people and goods and the other on north-south flows.

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"/>	11/01/2018	04/30/2021
2	Initiate Project and Catalogue Existing Plans/Studies/Initiatives.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2019	09/30/2019
3	Develop CCP Objectives, Structures, and Principles.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2019	02/29/2020
4	Outreach to Stakeholders.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2019	02/28/2021
5	Identify and Evaluate Multi-modal Transportation Strategies and Projects.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2020	07/31/2020
6	Develop CCPs for East-West and North-South Corridors.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2020	02/28/2021

Product No	Product Description	Completion Date
1	Notes from Kick-off Meeting, Monthly or Bi-Monthly Meeting Notes, Catalogue of prior and ongoing studies and plans relevant to the CCP.	10/31/2019
2	Tech memo on challenges and opportunities, Draft annotated outline of the CCPs, "Principles" Tech memo, and Tech memo on corridor characteristics.	03/31/2020
3	List of stakeholders, Tech memo documenting interviews and SWOT analysis, summary of workshop results, comments and response on the draft CCPs, and presentation files (i.e., PowerPoints)	04/30/2021
4	List of candidate projects for each CCP, Tech memo documenting Strategic Components, project screening analysis.	08/31/2020
5	Project database and GIS mapping. Draft implementation/funding plan, draft and final CCPs.	04/30/2021

PROJECT: WILMINGTON FREIGHT MITIGATION PROJECT

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$303,166

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PROJECT DESCRIPTION

The project is to assess the impacts of increased truck travel in the Wilmington area and recommend traffic and general land use mitigations to improve the quality of life for the residents.

PROJECT PRODUCT(S)

Stakeholder and public engagement plan, data collection plan, mitigation measures report, and final report.

TASK: 20-145.4846.01

TASK BUDGET: \$303,166

TASK NAME: WILMINGTON FREIGHT MITIGATION PROJECT

Carryover Ongoing **PROJECT MANAGER: MIKE JONES**

PREVIOUS ACCOMPLISHMENTS

Staff finalized procurement and held kickoff meetings.

OBJECTIVES

To assess the impact of increased truck travel in the Wilmington area and recommend traffic and general land use mitigations to improve the quality of life for the residents.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop project management protocols and work plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2019	06/30/2019
2	Conduct stakeholder and public engagement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2019	12/31/2019
3	Develop and execute data collection plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2019	06/30/2020
4	Existing and future conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2019	06/30/2020
5	Identification, evaluation, and cost analysis of mitigation measures	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	12/31/2020
6	Develop final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	12/31/2020

WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

Product No	Product Description	Completion Date
1	Work Plan and Quarterly Reports	06/30/2019
2	Stakeholder and public engagement plan Meeting materials	12/31/2019
3	Data Collection Plan Existing and future conditions analysis	06/30/2020
4	Project Invoices and Meeting Materials	06/30/2020
5	Mitigation measures report	06/30/2020
6	Final report	06/30/2020

PROJECT: VENTURA COUNTY FREIGHT CORRIDOR STUDY

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$168,241

PROJECT DESCRIPTION

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.

PROJECT PRODUCT(S)

Work plan, outreach plan and meeting materials, project invoices and meeting materials.

TASK: 20-145.4847.01

TASK BUDGET: \$168,241

TASK NAME: VENTURA COUNTY FREIGHT CORRIDOR STUDY

Carryover Ongoing PROJECT MANAGER: MIKE JONES

PREVIOUS ACCOMPLISHMENTS

Staff finalized procurement and held kickoff meetings.

OBJECTIVES

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.



WORK ELEMENT: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop project management protocols and work plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/30/2019	05/31/2019
2	Public Outreach plan development and execution	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/30/2019	01/31/2020
3	Conduct freight corridor analysis.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/30/2019	04/30/2020
4	Perform project management activities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/30/2019	06/30/2020

Product No	Product Description	Completion Date
1	Work plan	05/31/2019
2	Outreach plan and meeting materials.	06/30/2020
3	Final report	06/30/2020
4	Project invoices and meeting materials	06/30/2020



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WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$6,829,455

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	60,844	0	0	0	60,844
02. Benefits	48,313	0	0	0	48,313
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	136,985	0	0	0	136,985
05. Printing	0	0	0	0	0
06. Travel	2,000	0	0	0	2,000
07. Other	0	0	0	0	0
08. Consultant	0	5,953,382	0	0	5,953,382
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	627,931	0	0	627,931
Total	\$248,142	\$6,581,313	\$0	\$0	\$6,829,455

WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	8,346	1,200,000	0	0	1,208,346
08. TDA	239,796	0	0	0	239,796
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	1,400,000	3,353,382	0	0	4,753,382
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Local (Other)	0	627,931	0	0	627,931
Total	\$1,648,142	\$5,181,313	\$0	\$0	\$6,829,455

PAST ACCOMPLISHMENTS

Implemented advertising campaign and partnered with cities to implement active transportation demonstration projects. Hosted convening and educational workshops to promote traffic safety. Selected projects and programmed funding for additional demonstration projects in FY 20.

OBJECTIVE

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, these discretionary grants provide funding to develop active transportation plans, complete streets plans and safe routes to school plans for local agencies. These grants also fund safety and encouragement campaigns in our region to increase public awareness and support for active transportation through regional partnerships between transportation agencies, health departments, local agencies, non-profits and private sector partners.



WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

PROJECT: SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGEMENT CAMPAIGN

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$4,020,258

PROJECT DESCRIPTION

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build a regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign .

PROJECT PRODUCT(S)

Campaign, campaign materials, events/demonstration projects final report.

TASK: 20-225.3564.10

TASK BUDGET: \$1,014,163

TASK NAME: GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

Carryover Ongoing **PROJECT MANAGER:** JULIA LIPPE-KLEIN

PREVIOUS ACCOMPLISHMENTS

Completion of Go Human events in 10 cities. Contracting for all projects included in the program.

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	Facilitate Project Management	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/30/2019
2	Initiate and execute Go Human events and San Bernardino County Safe Routes to Schools program.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/30/2019

Product No	Product Description	Completion Date
1	San Bernardino County Safe Routes to Schools Program materials and report	12/31/2019
2	Go Human event programs and reports	12/31/2019
3	Final Report	12/31/2019



WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

TASK: 20-225.3564.11

TASK BUDGET: \$1,332,623

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Completed allocation paperwork. Procured consultants for project components.

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"/>	10/01/2018	06/30/2020
2	Perform San Bernardino County Safe Routes to School Project	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/30/2019
3	Perform LADOT Vision Zero	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	12/30/2019
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	12/30/2019
5	Perform various Go Human Events	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	12/30/2019

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	06/30/2020
2	San Bernardino County Safe Routes to School Project	06/30/2019
3	LADOT Vision Zero Education Campaign Media Development	06/30/2019
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	06/30/2019
5	Baldwin Park Go Human Bike Friendly Business Program	06/30/2019
6	LADOT Vision Zero Education	06/30/2019
7	South El Monte Open Streets	06/30/2019
8	Greater El Monte Go Human Bike Friendly Business Program	06/30/2019

TASK: 20-225.3564.13

TASK BUDGET: \$273,472

TASK NAME: SAFETY CAMPAIGN FY19 - OFFICE OF TRAFFIC SAFETY

WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

Carryover Ongoing PROJECT MANAGER: SARAH JEPSON

PREVIOUS ACCOMPLISHMENTS

Developed Kit of Parts. Completed Safety Summit and several training webinars as part of safety education series.

OBJECTIVES

Initially launched in Fall 2015, the Go Human Ad campaign promotes walk/bike safety across Southern California through a traditional and social media ad campaign, community outreach partnerships, and regional coordination/collaboration of local safety and vision zero campaigns. The FY 19 grant which will be completed in FY 20 extends the life of the campaign and enhances local outreach and messaging around reducing speeds to the benefits of all roadways users, while also more closely tying the campaign and outreach with policy development process of the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Carryout local community engagement	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	09/30/2019
2	Evaluate the project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	09/30/2019

Product No	Product Description	Completion Date
1	subregional outreach materials	09/30/2019
2	local community engagement strateiges	09/30/2019
3	final report	09/30/2019

TASK: 20-225.3564.14 TASK BUDGET: \$1,400,000

TASK NAME: 2020 GO HUMAN CAMPAIGN AND QUICK BUILDS (CYCLE 4 ATP)

Carryover Ongoing PROJECT MANAGER: RYE BAERG

PREVIOUS ACCOMPLISHMENTS

This is a new task for FY20.

OBJECTIVES

Coordinate with local agencies to implement Go Human and Quick Build education and encouragement projects awarded through SCAG's 2018 Sustainable Communities Program.

WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure and manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2019	06/30/2021
2	Deployment of Go Human Ads and kit of Parts Resources.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2021
3	Implement and evaluate Quick Build projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Final Reports from each project.	06/30/2021

PROJECT: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$1,545,308

PROJECT DESCRIPTION

Develop Active Transportation Plans, Complete Streets Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe)

PROJECT PRODUCT(S)

- Fullerton Complete Streets Plan;
- Soboba, Montclair, San Bernardino Active Transportation Plans; and
- San Gabriel, La Puente, Palm Springs Safe Routes to School Plans.

TASK: 20-225.4837.01

TASK BUDGET: \$1,545,308

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

Carryover Ongoing **PROJECT MANAGER: RYE BAERG**

PREVIOUS ACCOMPLISHMENTS

Secured funding allocation and began contracting process for development of local active transportation plans.

OBJECTIVES

Develop Active Transportation Plans, Complete Streets Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe)



WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	09/30/2019
2	Manage and provide oversight of project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2018	06/30/2020
3	Develop complete streets plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020
4	Develop active transportation plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020
5	Develop safe routes to school plans.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020

Product No	Product Description	Completion Date
1	Fullerton Complete Streets plan.	06/30/2020
2	Soboba, Montclair, San Bernardino Active Transportation Plans.	06/30/2020
3	San Gabriel, La Puente, Palm Springs Safe Routes to School Plans.	06/30/2020

PROJECT: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN (PHASE 2)

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$303,382

PROJECT DESCRIPTION

Perform Pedestrian Safety Awareness Campaign in City of Beverly Hills, and perform safety study of Prospect Avenue in City of Hermosa Beach

PROJECT PRODUCT(S)

Safety Awareness campaign.

TASK: 20-225.4838.01

TASK BUDGET: \$303,382

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN (PHASE 2)

Carryover Ongoing **PROJECT MANAGER: HANNAH BRUNELLE**



WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

PREVIOUS ACCOMPLISHMENTS

Allocated funding

OBJECTIVES

Perform Pedestrian Safety Awareness Campaign in City of Beverly Hills, and perform safety study of Prospect Avenue in City of Hermosa Beach

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Procure consultant services and hire consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	12/01/2019
2	Manage and provide oversight of the project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	01/01/2022
3	Perform pedestrian safety awareness campaign	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2020	12/01/2021
4	Develop safety study	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2020	12/01/2021

Product No	Product Description	Completion Date
1	Safety awareness campaign	01/01/2022
2	Safety study	01/01/2022

PROJECT: SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS

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

MANAGER: SARAH JEPSON

TOTAL BUDGET: \$960,507

PROJECT DESCRIPTION

Develop six (6) active transportation plans in disadvantaged communities and "pilot" an innovative planning methodology to deliver low-cost, local plans across the region by leveraging regional planning tools (health/active transportation models and active transportation database) and Go Human engagement resources (pop-up events template and training toolkits).

PROJECT PRODUCT(S)

- Existing conditions report;
- Draft recommendations report; and
- Final report for each city.

TASK: 20-225.4839.01

TASK BUDGET: \$960,507

TASK NAME: SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS

WORK ELEMENT: 225 - SPECIAL GRANT PROJECTS

Carryover Ongoing PROJECT MANAGER: JULIA LIPPE-KLEIN

PREVIOUS ACCOMPLISHMENTS

Procured consultant, selected partnering communities, and draft existing conditions report.

OBJECTIVES

Develop six (6) active transportation plans in disadvantaged communities and "pilot" an innovative planning methodology to deliver low-cost, local plans across the region by leveraging regional planning tools (health/active transportation models and active transportation database) and Go Human engagement resources (pop-up events template and training toolkits).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage and provide oversight of the project	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Develop Existing Conditions Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	08/02/2019
3	Determine Proposed Improvements	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop 6 final reports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2020

Product No	Product Description	Completion Date
1	Existing conditions report	06/30/2020
2	Draft recommendations report	06/30/2020
3	Final report for each city	06/30/2020



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WORK ELEMENT: 265 - EXPRESS TRAVEL CHOICES PHASE III

DEPARTMENT: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$49,378

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	12,206	0	0	0	12,206
02. Benefits	9,692	0	0	0	9,692
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	27,480	0	0	0	27,480
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$49,378	\$0	\$0	\$0	\$49,378



WORK ELEMENT: 265 - EXPRESS TRAVEL CHOICES PHASE III

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	49,378	0	0	0	49,378
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$49,378	\$0	\$0	\$0	\$49,378

PAST ACCOMPLISHMENTS

Initiated research framework for mobility innovations and incentives.

OBJECTIVE

Develop an implementation strategy for mobility innovations and incentives.

PROJECT: EXPRESS TRAVEL CHOICES

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$49,378

WORK ELEMENT: 265 - EXPRESS TRAVEL CHOICES PHASE III

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".

TASK: 20-265.2125.02 **TASK BUDGET: \$49,378**
TASK NAME: EXPRESS TRAVEL CHOICES PHASE III

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Stakeholder engagement and feasibility analysis of value pricing strategies.

OBJECTIVES

Express Travel Choices Phase III will continue value pricing 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"/>	07/01/2019	06/30/2020
2	Conduct feasibility analysis and outreach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on value pricing strategies focusing on stakeholder engagement and feasibility analysis.	06/30/2020



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WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY - FUNDED PROJECTS

DEPARTMENT: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET: \$137,695**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	9,318	0	0	0	9,318
02. Benefits	7,399	0	0	0	7,399
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	20,978	0	0	0	20,978
05. Printing	0	0	0	0	0
06. Travel	0	0	0	0	0
07. Other	0	0	0	0	0
08. Consultant	0	100,000	0	0	100,000
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$37,695	\$100,000	\$0	\$0	\$137,695



WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY - FUNDED PROJECTS

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	37,695	100,000	0	0	137,695
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$37,695	\$100,000	\$0	\$0	\$137,695

PAST ACCOMPLISHMENTS

In FY 2018-19, TDA funds supported an effort to optimize project management processes for transportation planning . The consultant, Thirdwave Corp., conducted "As-Is" workshops to review the current processes and identify opportunities for improvement. Followed by "To Be" workshops to develop recommendations to address opportunities for improvement and develop process flow charts, templates and forms to improve processes. Finally, the consultant developed a Project Management Handbook that will be implemented in FY 2019-20.

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: \$137,695



WORK ELEMENT: 266 - REGIONAL SIGNIFICANT LOCALLY - FUNDED PROJECTS

PROJECT DESCRIPTION

Implement local transportation planning projects with TDA funds.

PROJECT PRODUCT(S)

Work products of local transportation planning projects.

TASK: 20-266.0715.01

TASK BUDGET: \$137,695

TASK NAME: LOCAL TRANSPORTATION PLANNING

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

PREVIOUS ACCOMPLISHMENTS

Consultant has developed a Draft Project Management Handbook.

OBJECTIVES

Provide TDA funds for local transportation planning projects in the region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Review scopes of work and determine eligibility for local transportation planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date



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WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$131,870

SUMMARY OF PROGRAM EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
01. Salary	30,215	0	0	0	30,215
02. Benefits	23,992	0	0	0	23,992
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	68,026	0	0	0	68,026
05. Printing	0	0	0	0	0
06. Travel	5,000	0	0	0	5,000
07. Other	4,637	0	0	0	4,637
08. Consultant	0	0	0	0	0
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$131,870	\$0	\$0	\$0	\$131,870

WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	67,500	0	0	0	67,500
08. TDA	64,370	0	0	0	64,370
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	0	0	0	0	0
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$131,870	\$0	\$0	\$0	\$131,870

PAST ACCOMPLISHMENTS

SCAG conducted the annual survey of 2018 Alternative Vehicle purchases and usage by its transit agency members and produced a report. The 2018 AltCar Expo in Santa Monica was sponsored and SCAG moderated a panel. SCAG recognized SunLine Transit with a Clean Cities Award for adopting hydrogen fueled buses and fueling infrastructure for its transit fleet. Resources were secured from the USDOE for a program-dedicated intern. Finally SCAG traveled to Cocoa Beach, Florida and Dallas, Texas to attend the Clean Cities Coordinator trainings.

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 and funds from the California Energy Commission (CEC). 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: \$131,870



WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

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: 20-267.1241.04 **TASK BUDGET: \$131,870**

TASK NAME: SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG conducted the annual survey of 2018 Alternative Vehicle purchases and usage by its transit agency members and produced a report. SCAG sponsored the 2018 AltCar Expo in Santa Monica, staff moderated a panel on multi-family EV charging station installations. SCAG recognized Sunline Transit with a Clean Cities Award for its investment in a Hydrogen fuel electrolyzer. SCAG completed all its other deliverables and submitted quarterly reports in a timely fashion. Finally SCAG traveled to Golden, Florida to attend the Annual Clean Cities Coordinator meeting.

OBJECTIVES

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion stakeholders.

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"/>	07/01/2019	06/30/2020
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
5	Conduct outreach and education activities to keep stakeholders informed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020



Caltrans Report

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WORK ELEMENT: 267 - CLEAN CITIES PROGRAM

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2020
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2020



Caltrans Report
FY 2019 - 2020 OWP

WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

DEPARTMENT: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$9,855,525**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	128,433	0	0	0	128,433
02. Benefits	101,980	0	0	0	101,980
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	289,155	0	0	0	289,155
05. Printing	0	0	0	0	0
06. Travel	9,500	0	0	0	9,500
07. Other	170,810	0	0	0	170,810
08. Consultant	0	9,155,647	0	0	9,155,647
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$699,878	\$9,155,647	\$0	\$0	\$9,855,525

WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	1,268,683	0	0	1,268,683
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	510,116	1,616,854	0	0	2,126,970
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	189,762	6,261,366	0	0	6,451,128
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	8,744	0	0	8,744
Total	\$699,878	\$9,155,647	\$0	\$0	\$9,855,525

PAST ACCOMPLISHMENTS

Numerous projects were awarded throughout 2018 benefitting jurisdictions to support a variety of planning projects in three categories: Active Transportation, Integrated Land Use/Transportation, and Green Region. These planning projects are in various stages of deployment to directly benefit member jurisdictions.

OBJECTIVE

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to member local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for sustainability planning efforts ; develop local plans that support the implementation of the 2016 RTP/SCS; and increase the region's competitiveness for federal and state funds. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. 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 program categories – Integrated Land Use; Active Transportation; and Green Region Initiative – provides a framework for supporting State priorities and reducing vehicle miles travelled (VMT).



WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PROJECT: SUSTAINABILITY PLANNING GRANT PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$9,855,525**

PROJECT DESCRIPTION

The Sustainability Communities 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 projects.

TASK: 20-275.4823.01 **TASK BUDGET: \$1,330,385**
TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG administered a call for projects in late 2016. In FY19 SCAG worked with applicants to formalize the scopes of work and release Requests for Proposals. Work underway on several sustainability planning grant projects with local jurisdictions.

OBJECTIVES

The Sustainable Communities 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 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).

WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Conduct outreach and develop partnerships for Sustainability Planning projects and other technical assistance	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	04/30/2020
3	Manage and coordinate consultant work including preparation of scope of work and monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	04/30/2020

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities.	04/30/2020
2	Project materials for Sustainability Planning projects.	04/30/2020

TASK: 20-275.4823.02

TASK BUDGET: \$1,519,932

TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG administered a call for projects in late 2016. In order to award at least one project to each jurisdiction that applied, a Phase 2 list was prepared. In FY19 SCAG worked with applicants on the Phase 2 list to formalize the scopes of work and release Requests for Proposals. Work underway on several sustainability planning grant projects with local jurisdictions.

OBJECTIVES

This task will fund Sustainability Planning projects in local jurisdictions from the 2016 Call for Projects - Phase 2.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	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"/>	07/01/2019	06/30/2020



WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning Grant projects.	06/30/2020

TASK: 20-275.4823.03 **TASK BUDGET: \$1,686,823**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

SCAG administered a call for projects in late 2018. Unlike previous years this call was for applications in 5 pre-determined categories. In FY19 SCAG worked with applicants to formalize the scopes of work and release Requests for Proposals. Work underway on several sustainability community planning projects with local jurisdictions.

OBJECTIVES

This task will fund a competitive Sustainable Communities Program Call for Projects completed in fall 2018.

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 projects and other technical assistance.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2020
2	Project materials for Sustainability Planning projects.	06/30/2020

TASK: 20-275.4823.04 **TASK BUDGET: \$2,224,972**
TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (CPG)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 150.4590.01. SCAG administered a call for projects in late 2016. IN FY19 SCAG continued to work with applicants to release Requests for Proposals. Work continued underway on several sustainability planning grant projects with local jurisdictions.

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). 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.

Amendment 1 of the FY19 OWP is reprogramming consultant budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

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/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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 type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
4	Partner with non-profits to deliver Go Human projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2020



WORK ELEMENT: 275 - SUSTAINABLE COMMUNITIES PROGRAM

TASK: 20-275.4823.05 **TASK BUDGET: \$3,093,413**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

New Task

OBJECTIVES

To support the Sustainable Communities Program 2018 Call for Projects.

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 projects and other technical assistance.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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"/>	07/01/2019	06/30/2020
4	Procure and manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2019	06/30/2021
5	Deployment of Go Human Ads and Kit of Parts Resources.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2021
6	Implement and evaluate Quick Build projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities.	06/30/2020
2	Project materials for Sustainability Planning projects.	06/30/2020
3	Final Repots from each project.	06/30/2021



Caltrans Report
 FY 2019 - 2020 OWP

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

DEPARTMENT: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.

MANAGER: SARAH JEPSON **TOTAL BUDGET: \$6,678,087**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	317,001	0	0	0	317,001
02. Benefits	251,709	0	0	0	251,709
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	713,699	0	0	0	713,699
05. Printing	0	0	0	0	0
06. Travel	8,000	0	0	0	8,000
07. Other	146,023	0	0	0	146,023
08. Consultant	0	5,241,655	0	0	5,241,655
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$1,436,432	\$5,241,655	\$0	\$0	\$6,678,087

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	938,237	371,819	0	0	1,310,056
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	498,195	2,869,836	0	0	3,368,031
12. State Other	0	2,000,000	0	0	2,000,000
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$1,436,432	\$5,241,655	\$0	\$0	\$6,678,087

PAST ACCOMPLISHMENTS

Developed framework and implemented the Future Communities Pilot Program Call for Projects, resulting in the selection of eight pilot projects to reduce VMT through use of data and new technologies. Implemented forum called the School of Data to educate leaders and city staff on use of data in planning. Partnered with local non-profit on Data Fellowship Program, including placement of fellows at SCAG to support with analyses for regional planning.

OBJECTIVE

The Future Communities Initiative, guided by the Emerging Technologies 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, fostering data-driven collaboration with SCAG's partner agencies, and providing local agencies with planning resources to pilot new technologies and initiatives to reduce travel demand.



WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT: FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.
 MANAGER: SARAH JEPSON TOTAL BUDGET: \$3,236,085

PROJECT DESCRIPTION

The Future Communities Partnership Grant Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

*Project previously labeled as "Future Communities Partnership Grant Program: Phase 1"

PROJECT PRODUCT(S)

- Promising Practice Research Report
- Call for Proposals Guidelines
- Pilot Project List

TASK: **20-280.4824.01** TASK BUDGET: \$265,945
 TASK NAME: **FUTURE COMMUNITIES PILOT PROGRAM (FY18 SB 1 FORMULA)**

Carryover Ongoing PROJECT MANAGER: PHILIP LAW

PREVIOUS ACCOMPLISHMENTS

In FY19, completed promising practices research, completed stakeholder engagement, developed and implemented Call for Projects.

OBJECTIVES

The Future Pilot Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. SCAG will partner with 5-10 agencies (city or county) to implement pilot projects selected through a competitive Call for Proposals.

*Previously labeled as "Future Communities Pilot Program Research"

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Implement pilot projects.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020



WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

Product No	Product Description	Completion Date
1	Quarterly Reports (4)	04/30/2020

TASK: 20-280.4824.02 **TASK BUDGET: \$2,970,140**

TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PREVIOUS ACCOMPLISHMENTS

In FY19, the Future Communities Pilot Program call for projects was released, applications were evaluated, and pilot projects were selected for funding.

OBJECTIVES

The Future Communities Pilot Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. SCAG will partner with 5-10 agencies (city or county) to implement pilot projects selected through a competitive Call for Proposals.

*Previously labeled as "Future Communities Pilot Program Research"

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Implement pilot projects	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	12/31/2020
2	Evaluate projects and prepare final report	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2020	12/31/2020

Product No	Product Description	Completion Date
1	Quarterly reports (4)	06/30/2020
2	Final Report	12/31/2020

PROJECT: FUTURE COMMUNITIES STUDY

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$93,238

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

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

groups or surveys to better understand the degree to which technology, social, demographic, and organizational change, and policy contribute to employee productivity and the successful adoption of telework and related programs. The findings will inform TDM assumptions and strategies in the 2020 SCS.

PROJECT PRODUCT(S)

- Final Report
- CEHD Presentation

TASK: 20-280.4831.01 **TASK BUDGET: \$93,238**

TASK NAME: FUTURE COMMUNITIES STUDY (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: KEVIN KANE**

PREVIOUS ACCOMPLISHMENTS

Provide telecommuting estimates, survey information on telecommuters and coworkers, and information on workplace changes expected by 2045 in order to inform the 2020 RTP/SCS and SCAG's ongoing expertise in demographic and economic analysis.

OBJECTIVES

To inform the 2020 RTP/SCS, SCAG will conduct analyses to understand emerging social, technological, and organizational trends impacting the workplace which have the potential to alter the time, distance, and location of commute trips in the region. An emphasis will be placed on analyzing the future of several varieties of "working from home." The study will include a literature review, analysis of future home-working by several dimensions, and front-end research on how automation, contract employment, and residential location changes may impact commute patterns. The findings will inform Transportation Demand Management (TDM) assumptions and strategies in the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct review of existing and previous research.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Conduct original research using innovative data approaches.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
3	Develop research-supported policy recommendations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
4	Provide project administration oversight.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020

Product No	Product Description	Completion Date
1	Final report	04/30/2020
2	Presentation to SCAG working group, event, or policy committee.	04/30/2020

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT: REGIONAL DATA PLATFORM

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.

MANAGER: FRANK WEN

TOTAL BUDGET: \$2,241,365

PROJECT DESCRIPTION

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

PROJECT PRODUCT(S)

- Regional Needs Assessment of Integrated Data Platform, including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.
- Completed upgrade to SCAG's data system architecture, including summary of actions taken.
- Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS .

TASK: 20-280.4832.01

TASK BUDGET: \$1,053,502

TASK NAME: REGIONAL DATA PLATFORM (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PREVIOUS ACCOMPLISHMENTS

SCAG released an RFP and selected a consultant to develop the Regional Data Platform.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Implement upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Launch interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
3	Implement Regional Data Platform outreach plan and foster collaborative data sharing, data updating, and local/regional planning between SCAG and regional stakeholders	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020

Product No	Product Description	Completion Date
1	Implementation of upgrade to SCAG's data system architecture, including summary of actions taken. Monitoring of upgrade, including usage analytics.	04/30/2020
2	Supporting documentation and user guides for 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.	04/30/2020
3	Outreach Plan, training materials and attendance logs for Regional Data Platform	04/30/2020

TASK: 20-280.4832.02 **TASK BUDGET: \$883,246**
TASK NAME: REGIONAL DATA PLATFORM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: PING WANG**

PREVIOUS ACCOMPLISHMENTS

- SCAG Future Communities Framework
- SCAG EGIS System and Geodatabase
- SCAG Open Data Portal

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
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. Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop web-based general plan update tool for local jurisdictions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken.	06/30/2020
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.	06/30/2020

TASK: 20-280.4832.03

TASK BUDGET: \$304,617

TASK NAME: REGIONAL DATA PLATFORM (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: PING WANG**

PREVIOUS ACCOMPLISHMENTS

New Task

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

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.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Develop web-based general plan update tool for local jurisdictions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

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.	06/30/2020
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken.	06/30/2020
3	Interactive local general plan tool accessible to jurisdictions that serve to implement the SCS - including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	06/30/2020



WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT: FUTURE COMMUNITIES FRAMEWORK

DEPARTMENT NAME: 427 - ACTIVE TRANSPORTATION & SPECIAL PROGRAMS DEPT.
MANAGER: SARAH JEPSON **TOTAL BUDGET: \$230,416**

PROJECT DESCRIPTION

This task Includes several components of the Future Communities Initiative including the forum, advisory committee, fellowship, and policy lab.

PROJECT PRODUCT(S)

Studies, final report and presentation, forum, and meeting agendas.

TASK: 20-280.4840.01 **TASK BUDGET: \$230,416**
TASK NAME: FUTURE COMMUNITIES FRAMEWORK (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: KEVIN KANE**

PREVIOUS ACCOMPLISHMENTS

Coordinated fellowship program to deliver analysis in support of the Connect SoCal. Coordinated with partners to host a School of Data as this year's Future Communities Forum. (BCR to be submitted for Data Science Fellowship)

OBJECTIVES

This task Includes the development of a Policy Lab, Data Science Fellowship, Future Communities Forum, and the staffing of an Advisory Committee.

Amendment 1 of the FY19 OWP is reprogramming non-labor budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.



WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop policy lab/tool builder	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide resources to non-profit organization to provide technical support to SCAG and cities through Data Science Fellowship Program	Non-Profits/IHL	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Develop forums and trainings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Data mashups/studies	06/30/2020
2	Final Report/presentations	06/30/2020
3	Forums and convenings to educate and collaborate on data initiatives, including activities like the School of Data for city staff and leaders	06/30/2020

PROJECT: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.
 MANAGER: FRANK WEN TOTAL BUDGET: \$876,983

PROJECT DESCRIPTION

Acquisition of orthogonal imagery with Near Infrared, obliques images, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other importation features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

PROJECT PRODUCT(S)

Project charters, orthogonal aerial with infrared, obliques with software, foot outlines and elevations, and training documentation.

TASK: 20-280.4859.01 TASK BUDGET: \$876,983
 TASK NAME: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE (FY20 SB1 FORMULA)

Carryover Ongoing PROJECT MANAGER: JAVIER AGUILAR

PREVIOUS ACCOMPLISHMENTS

New Task

WORK ELEMENT: 280 - FUTURE COMMUNITIES INITIATIVE

OBJECTIVES

Acquisition of orthogonal imagery with Near Infrared, obliques images, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other importation features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Establish a consortium(s) of stakeholders to defray project costs and data sharing.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Issue project charter and agreement(s) between stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Monitor aerial acquisition and processing, including QA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Data dissemination to all stakeholders.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
5	Training.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Project charters.	06/30/2020
2	Orthogonal aerial with infrared.	06/30/2020
3	Obliques with software.	06/30/2020
4	Building foot outlines and elevations.	06/30/2020
5	Training documentation.	06/30/2020



Caltrans Report

FY 2019 - 2020 OWP

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

DEPARTMENT: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$3,586,499**

SUMMARY OF PROGRAM EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
01. Salary	282,605	0	0	0	282,605
02. Benefits	224,399	0	0	0	224,399
03. Temp Staff	0	0	0	0	0
04. Indirect Cost	636,259	0	0	0	636,259
05. Printing	0	0	0	0	0
06. Travel	29,500	0	0	0	29,500
07. Other	188,736	0	0	0	188,736
08. Consultant	0	2,225,000	0	0	2,225,000
09. Consultant TC	0	0	0	0	0
10. Non-Profits/IHL	0	0	0	0	0
11. In-Kind Commits	0	0	0	0	0
12. Toll Credits	0	0	0	0	0
13. Cash/Local Other	0	0	0	0	0
Total	\$1,361,499	\$2,225,000	\$0	\$0	\$3,586,499

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROGRAM REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Non-Profits/IHL</u>	<u>Consultant TC</u>	<u>Total</u>
01. FHWA PL	0	0	0	0	0
02. FHWA PL C/O	0	0	0	0	0
03. FTA 5303	0	0	0	0	0
04. FTA 5303 C/O	0	0	0	0	0
05. FTA 5304	0	0	0	0	0
06. FHWA SP&R	0	0	0	0	0
07. Federal Other	0	0	0	0	0
08. TDA	419,511	255,208	0	0	674,719
09. SB1 Adaptation	0	0	0	0	0
10. SB1 Competitive	0	0	0	0	0
11. SB1 Formula	941,988	1,969,792	0	0	2,911,780
12. State Other	0	0	0	0	0
13. In-Kind Commits	0	0	0	0	0
14. Toll Credits	0	0	0	0	0
15. Cash/Local Other	0	0	0	0	0
Total	\$1,361,499	\$2,225,000	\$0	\$0	\$3,586,499

PAST ACCOMPLISHMENTS

In preparation for the 2020 RTP/SCS, SCAG prepared a land use sensitivity test to determine what would be the order of magnitude impacts of land use changes. SCAG collected data on shared use mobility services and prepared information for completing the ARB Technical Methodology write-up.

SCAG reviewed local input for the RHNA methodology and surveyed input from jurisdictions on local planning factors and fair housing strategies, and reviewed input with the development pattern of the SCS.

SCAG engaged working groups on land use strategies and scenarios, held interviews with Councils of Government and selected planning directors on land use strategies and scenario development. SCAG developed regional scenarios with input from working groups and other stakeholders, held outreach events for general public, published online and mobile survey interface to solicit input on SCS strategies and scenarios.

Additionally, SCAG completed 5 pilot projects to identify and define HQTAs in 5 different cities, initiated the revealed preference demonstration experiment, and initiated the equity analysis and engagement of Disadvantaged Community stakeholders.

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;



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

transportation demand management; operational efficiency; system accessibility; and integration of future transportation, employment and land use. Previously in FY2018-2019 work element was labeled Sustainable Communities Strategy (SCS) Development.

PROJECT: SCS SCENARIO DEVELOPMENT AND OUTREACH

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$775,946**

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: 20-290.4826.01 **TASK BUDGET: \$590,190**
TASK NAME: SCS SCENARIO DEVELOPMENT & OUTREACH (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: SARAH DOMINGUEZ**

PREVIOUS ACCOMPLISHMENTS

Engaged working groups on land use strategies and scenarios, held interviews with Councils of Government and select planning directors on land use strategies and scenario development. Developed regional scenarios with input from working groups and other stakeholders, held outreach events for general public, published online and mobile survey interface to solicit input on SCS strategies and scenarios, held multiple meetings with planning directors and community based organization partners.

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.

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Engage staff and consultant on strategies and techniques for scenario development facilitation and discussions	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2018	06/30/2020
2	Partner with Community Based Organizations to facilitate SCS development outreach	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2020
3	Refine public facing scenario development tool	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. Agenda and materials) and recommendations/findings	06/30/2019
2	Documentation/outputs and Manual for Scenario Development Outreach Tool	06/30/2020

TASK: 20-290.4826.02

TASK BUDGET: \$185,756

TASK NAME: SCS SCENARIO DEVELOPMENT AND OUTREACH (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

PREVIOUS ACCOMPLISHMENTS

New Task

OBJECTIVES

This project will support the development of the 2020 SCS by enabling a more robust and stakeholder driven regional scenario development approach. Coordination with existing community based organizations will allow SCAG to engage new audiences with more meaningful engagement during SCS development. The use of a digital platform for a scenario development tool will allow SCAG to reach a broad range of audiences and also capture direct feedback that can be incorporated into SCS scenarios.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Engage staff and consultant on strategies and techniques for scenario development facilitation and discussions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Partner with Community Based Organizations to facilitate SCS development outreach.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. Agenda and materials) and recommendations/findings.	06/30/2020



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

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

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$417,799

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)

- Technical issue papers, memorandum, and/or reports on revealed preference demonstration.
- Revealed preference demonstration experience final report.

TASK: 20-290.4827.01 **TASK BUDGET:** \$112,535
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - REVEALED PREFERENCE DEMONSTRATION STUDY (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

PREVIOUS ACCOMPLISHMENTS

Initiated revealed preference demonstration experiment.

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research & design of revealed preference demonstration experiment including technology assessment.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Recruitment & assessment of volunteer respondents.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
3	Execution, and analysis of revealed preference demonstration experiment.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
4	Develop Draft and Final Report.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration.	02/28/2020
2	Revealed preference demonstration experience final report.	02/28/2020

TASK: 20-290.4827.02 **TASK BUDGET: \$305,264**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - REVEALED PREFERENCE DEMONSTRATION STUDY (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

New Task

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Research & design of revealed preference demonstration experiment including technology assessment.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Recruitment & assessment of volunteer respondents.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
3	Execution and analysis of revealed preference demonstration experiment.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
4	Develop Draft and Final Report.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration.	02/28/2020
2	Revealed preference demonstration experience final report.	02/28/2020

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET: \$417,799**



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

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: 20-290.4828.01 **TASK BUDGET: \$112,535**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - EQUITY ANALYSIS (FY18 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PREVIOUS ACCOMPLISHMENTS

Initiated equity analysis and engagement of Disadvantaged Community stakeholders.

OBJECTIVES

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development and execution of equity analysis methodology.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Stakeholder engagement on consensus driven equity program.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	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

TASK: 20-290.4828.02 **TASK BUDGET: \$305,264**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - EQUITY ANALYSIS (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

PREVIOUS ACCOMPLISHMENTS

New Task

OBJECTIVES

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Development and execution of equity analysis methodology.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Stakeholder engagement on consensus driven equity program.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	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

PROJECT: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
 MANAGER: PHILIP LAW TOTAL BUDGET: \$812,238

PROJECT DESCRIPTION

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

PROJECT PRODUCT(S)

Integrated passenger and freight rail forecast and identification of capital improvements to address demand.

TASK: 20-290.4829.01 TASK BUDGET: \$308,608
 TASK NAME: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST (FY18 SB 1 FORMULA)



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

Carryover Ongoing PROJECT MANAGER: STEPHEN FOX

PREVIOUS ACCOMPLISHMENTS

A RFP was released in December 2018 to procure a consultant.

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 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct agency coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Collect data and conduct baseline assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	09/30/2019
3	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"/>	07/01/2019	02/28/2020
4	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020

Product No	Product Description	Completion Date
1	Existing conditions and baseline technical report.	09/30/2019
2	Forecast methodology technical report and forecasting tool.	12/31/2019
3	Prep Final Report	02/28/2020

TASK: 20-290.4829.02 TASK BUDGET: \$503,630
TASK NAME: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST (FY20 SB 1 FORMULA)

Carryover Ongoing PROJECT MANAGER: STEPHEN FOX

PREVIOUS ACCOMPLISHMENTS

New Task.

OBJECTIVES

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct agency coordination.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Collect data and conduct baseline assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	09/30/2019
3	Develop integrated passenger and freight rail forecast and identify potential capital improvements.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
4	Provide project management, support and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Existing conditions and baseline technical report.	09/30/2019
2	Forecast methodology technical report and forecasting tool.	12/31/2019
3	Final Report.	06/30/2020

PROJECT: HOUSING MONITORING FOR SCS

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG

TOTAL BUDGET: \$305,415

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: 20-290.4830.01

TASK BUDGET: \$102,024

TASK NAME: HOUSING MONITORING FOR SCS (FY18 SB 1 FORMULA)

Carryover Ongoing PROJECT MANAGER: MAAYN JOHNSON



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

PREVIOUS ACCOMPLISHMENTS

Local input was reviewed as the basis for RHNA methodology; staff surveyed input from jurisdictions on local planning factors and fair housing strategies and reviewed input with the development pattern of the SCS.

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	Integrate local planning factor and fair housing strategies information and input with RHNA	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020
2	Analysis of draft RHNA allocation in relation to adopted SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2020

Product No	Product Description	Completion Date
1	Recommendations on integration of RHNA and SCS implementation at the local level	02/28/2020

TASK: 20-290.4830.02 **TASK BUDGET: \$203,391**
TASK NAME: HOUSING MONITORING FOR SCS (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

PREVIOUS ACCOMPLISHMENTS

This is a new task for FY20 to continued the effort funded by FY18 SB1 Formula funds (290.4830.01)

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	Integrate local planning factor and fair housing strategies information and input with RHNA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2022
2	Analysis of draft RHNA allocation in relation to adopted SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	02/28/2022



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

Product No	Product Description	Completion Date
1	Recommendations on integration of RHNA and SCS.	02/28/2022

PROJECT: RTP/SCS LAND USE POLICY & PROGRAM DEVELOPMENT

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$163,002

PROJECT DESCRIPTION

This project is to develop and implement innovative strategies to meet updated SB375 GHG reduction targets for the 2020 RTP/SCS, Connect SoCal. The work will address needs expressed by ARB and seek to meet goals of the updated CA Scoping Plan for 2030 and 2050 GHG reduction targets.

PROJECT PRODUCT(S)

Report outlining alternative strategies for inclusion in the 2020 RTP/SCS, Connect SoCal.

TASK: **20-290.4841.01** TASK BUDGET: \$2,024
 TASK NAME: **RTP/SCS LAND USE POLICY & PROGRAM DEVELOPMENT (FY19 SB 1 FORMULA)**

Carryover Ongoing PROJECT MANAGER: MARCO ANDERSON

PREVIOUS ACCOMPLISHMENTS

In preparation for the 2020 RTP/SCS, staff prepared a land use sensitivity test to determine what would be the order of magnitude impacts of land use changes. SCAG staff collected data on shared use mobility services and prepared information for completing the ARB Technical Methodology write-up.

OBJECTIVES

This task will develop innovative strategies to meet updated SB375 GHG reduction targets for the 2020 RTP/SCS, Connect SoCal. The work under this task will address needs expressed by ARB and seek to meet goals of the updated CA Scoping Plan for 2030 and 2050 GHG reduction targets.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Meet with ARB and other stakeholders to discuss and develop strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Report outlining alternative strategies for inclusion in the 2020 RTP/SCS, Connect SoCal.	06/30/2020



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

TASK: 20-290.4841.02 **TASK BUDGET: \$160,978**
TASK NAME: RTP/SCS LAND USE POLICY & PROGRAM DEVELOPMENT (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PREVIOUS ACCOMPLISHMENTS

This is a new task for FY20 to continued the effort previously funded by FY19 SB1 Formula funds.

OBJECTIVES

This task will develop innovative strategies to meet updated SB375 GHG reduction targets for the 2020 RTP/SCS, Connect SoCal. The work under this task will address needs expressed by ARB and seek to meet goals of the updated CA Scoping Plan for 2030 and 2050 GHG reduction targets.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Meet with ARB and other stakeholders to discuss and develop strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Report outlining alternative strategies for inclusion in the 2020 RTP/SCS, Connect SoCal.	06/30/2020

PROJECT: HQTA/SUSTAINABLE COMMUNITIES INITIATIVE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET: \$248,688**

PROJECT DESCRIPTION

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.

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

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

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

PROJECT PRODUCT(S)

Coordinate with jurisdictions. Provide technical assistance.

TASK: 20-290.4852.01

TASK BUDGET: \$248,688

TASK NAME: HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

PREVIOUS ACCOMPLISHMENTS

Previously in FY19 task was 150.4093.02. SCAG completed 5 pilot projects to identify and define HQTAs areas in 5 different cities.

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.

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- HQTAs High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.



WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with jurisdictions.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Provide technical assistance as needed to member jurisdictions on HQTAs policies and programs.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. agenda and materials)	06/30/2020

PROJECT: REACH (RESEARCH & TEACHING)

DEPARTMENT NAME: 423 - RESEARCH & ANALYSIS DEPT.
 MANAGER: FRANK WEN TOTAL BUDGET: \$445,612

PROJECT DESCRIPTION

To build internal staff capacity for analysis of regional planning topics which require a technical or research approach . Topics shall contribute to the RTP/SCS plan development, GHG reduction targets, address the needs of disadvantaged communities, or address other State goals such as those related to housing. REACH will expand staff's technical skills and participation in in-house research, foster state-of-the art regional planning studies, promote internal innovation in achieving the aforementioned goals, and engage with stakeholder and research communities to enhance SCAG's practices.

PROJECT PRODUCT(S)

Presentations of findings at various meetings and in reports, papers, or other completed work.

TASK: 20-290.4861.01 TASK BUDGET: \$445,612
 TASK NAME: REACH (RESEARCH & TEACHING) (FY20 SB 1 FORMULA)

Carryover Ongoing PROJECT MANAGER: KEVIN KANE

PREVIOUS ACCOMPLISHMENTS

New Task

OBJECTIVES

To build internal staff capacity for analysis of regional planning topics which require a technical or research approach . Topics shall contribute to the RTP/SCS plan development, GHG reduction targets, address the needs of disadvantaged communities, or address other State goals such as those related to housing. REACH will expand staff's technical skills and participation in in-house research, foster state-of-the art regional planning studies, promote

WORK ELEMENT: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

internal innovation in achieving the aforementioned goals, and engage with stakeholder and research communities to enhance SCAG's practices.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct training and knowledge transfer.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
2	Conduct data-driven analyses or regional planning topics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2019	06/30/2020
3	Present and exchange findings (a) with stakeholder groups and (b) at research-oriented meetings and conferences.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2019	06/30/2020

Product No	Product Description	Completion Date
1	Presentation of findings at stakeholder meetings, including but not limited to working groups, technical advisory meetings, policy committee meetings, or scenario outreach meetings as well as a final report.	06/30/2020
2	Presentation of findings (including reports, papers, or other completed work) at research-oriented meetings or conferences.	06/30/2020



DRAFT
**Overall Work
Program**

Fiscal Year 2019-2020

SECTION IV
Budget Revenue Report

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other	
010	System Planning																		
010.0170	Regional Transportation Plan (RTP)																		
010.0170.01	1,143,155	414,666	0	400,000	0	200,000	0	0	0	0	0	0	0	0	0	105,549	22,940	0	
	RTP Support, Development, and Policy Implementation																		
010.0170.08	141,935	125,655	0	0	0	0	0	0	0	0	0	0	0	0	0	16,280	0	0	
	Transportation Safety and Security																		
Project Total	1,285,090	540,321	0	400,000	0	200,000	0	0	0	0	0	0	0	0	0	121,829	22,940	0	
010.1631	Congestion MGMT./Travel Demand MGMT.																		
010.1631.02	424,754	376,034	0	0	0	0	0	0	0	0	0	0	0	0	0	48,720	0	0	
	Transportation Demand Management (TDM) Planning																		
010.1631.04	35,678	31,585	0	0	0	0	0	0	0	0	0	0	0	0	0	4,093	0	0	
	Congestion Management Process (CMP)																		
010.1631.05	50,000	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	
	TDM Strategic Plan																		
010.1631.06	278,675	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	28,675	0	
	TDM Strategic Plan Phase 2 - Implementation																		
Project Total	789,107	407,619	0	0	0	250,000	0	0	0	0	50,000	0	0	0	0	52,813	28,675	0	
010.2106	System Management and Preservation																		

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
010.2106.02	66,133	58,547	0	0	0	0	0	0	0	0	0	0	0	0	0	7,586	0	0
System Management and Preservation																		
Project Total	66,133	58,547	0	0	0	0	0	0	0	0	0	0	0	0	0	7,586	0	0
W.E. Total	2,140,330	1,006,487	0	400,000	0	450,000	0	0	0	0	50,000	0	0	0	0	182,228	51,615	0
015	Transportation Finance																	
015.0159	Transportation Finance																	
015.0159.01	676,624	300,330	0	200,000	0	100,000	0	0	0	0	0	0	0	0	0	64,824	11,470	0
RTP Financial Planning																		
015.0159.02	235,020	109,378	0	0	0	100,000	0	0	0	0	0	0	0	0	0	14,172	11,470	0
Transportation User Fee - Planning Groundwork Project Phase II																		
015.0159.04	372,844	83,367	0	0	0	250,000	0	0	0	0	0	0	0	0	0	10,802	28,675	0
Value Pricing Project Management Assistance																		
Project Total	1,284,488	493,075	0	200,000	0	450,000	0	0	0	0	0	0	0	0	0	89,798	51,615	0
W.E. Total	1,284,488	493,075	0	200,000	0	450,000	0	0	0	0	0	0	0	0	0	89,798	51,615	0
020	Environmental Planning																	
020.0161	Environmental Compliance																	
020.0161.04	1,550,658	380,691	0	0	0	600,000	400,000	0	0	0	0	0	0	0	0	101,147	68,820	0
Environmental Compliance, Coordination & Outreach																		
020.0161.05	133,387	118,087	0	0	0	0	0	0	0	0	0	0	0	0	0	15,300	0	0
Intergovernmental Review (IGR)																		
020.0161.06	158,301	140,143	0	0	0	0	0	0	0	0	0	0	0	0	0	18,158	0	0
Environmental Justice Outreach and Policy Coordination																		

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other	
Project Total	1,842,346	638,921	0	0	0	600,000	400,000	0	0	0	0	0	0	0	0	134,605	68,820	0	
W.E. Total	1,842,346	638,921	0	0	0	600,000	400,000	0	0	0	0	0	0	0	0	134,605	68,820	0	
025	Air Quality and Conformity																		
025.0164	Air Quality Planning and Conformity																		
025.0164.01	597,055	328,572	0	200,000	0	0	0	0	0	0	0	0	0	0	0	68,483	0	0	
Air Quality Planning and Conformity																			
Project Total	597,055	328,572	0	200,000	0	0	0	0	0	0	0	0	0	0	0	68,483	0	0	
W.E. Total	597,055	328,572	0	200,000	0	0	0	0	0	0	0	0	0	0	0	68,483	0	0	
030	Federal Transportation Improvement Program (FTIP)																		
030.0146	Federal Transportation Improvement Program																		
030.0146.02	2,866,474	1,137,689	0	0	0	0	1,400,000	0	0	0	0	0	0	0	0	328,785	0	0	
Federal Transportation Improvement Program																			
Project Total	2,866,474	1,137,689	0	0	0	0	1,400,000	0	0	0	0	0	0	0	0	328,785	0	0	
W.E. Total	2,866,474	1,137,689	0	0	0	0	1,400,000	0	0	0	0	0	0	0	0	328,785	0	0	
045	Geographic Information System (GIS)																		
045.0142	Application Development																		
045.0142.05	298,689	264,429	0	0	0	0	0	0	0	0	0	0	0	0	0	34,260	0	0	
Advanced Technical Support																			
045.0142.12	154,216	92,119	0	0	0	45,000	0	0	0	0	0	0	0	0	0	11,935	5,162	0	
Enterprise GIS (EGIS) Implementation - Maint. & Support																			

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
045.0142.17	543,731	481,365	0	0	0	0	0	0	0	0	0	0	0	0	0	62,366	0	0
QA Requirements and Documentation																		
045.0142.22	978,366	397,423	0	400,000	0	69,640	0	0	0	0	0	0	0	0	0	103,315	7,988	0
Planning System Development																		
045.0142.23	198,691	131,492	0	0	0	45,000	0	0	0	0	0	0	0	0	0	17,037	5,162	0
Enterprise GIS (EGIS) Implementation - Capitalized Software																		
045.0142.24	33,441	0	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	3,441	0
FTIP System Enhancement, Maint. & Support - Capitalized Software																		
045.0142.25	308,005	18,911	0	0	0	257,148	0	0	0	0	0	0	0	0	0	2,451	29,495	0
FTIP System																		
Project Total	2,515,139	1,385,739	0	400,000	0	446,788	0	0	0	0	0	0	0	0	0	231,364	51,248	0
045.0694	GIS Development and Applications																	
045.0694.01	103,097	91,271	0	0	0	0	0	0	0	0	0	0	0	0	0	11,826	0	0
GIS Development and Applications																		
045.0694.02	307,034	94,185	0	0	0	180,000	0	0	0	0	0	0	0	0	0	12,203	20,646	0
Enterprise GIS System Maintenance and Support																		
045.0694.03	286,667	253,786	0	0	0	0	0	0	0	0	0	0	0	0	0	32,881	0	0
Professional GIS Services Program Support																		
045.0694.04	315,349	279,178	0	0	0	0	0	0	0	0	0	0	0	0	0	36,171	0	0
GIS Programming and Automation																		
045.0694.05	171,571	151,891	0	0	0	0	0	0	0	0	0	0	0	0	0	19,680	0	0
GIS Technical Support & Training for Plan and Program Development																		
045.0694.06	67,758	59,986	0	0	0	0	0	0	0	0	0	0	0	0	0	7,772	0	0
Enterprise GIS Governance and Development																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	1,251,476	930,297	0	0	0	180,000	0	0	0	0	0	0	0	0	0	120,533	20,646	0
W.E. Total	3,766,615	2,316,036	0	400,000	0	626,788	0	0	0	0	0	0	0	0	0	351,897	71,894	0
050 Active Transportation Planning																		
050.0169 Active Transportation Planning																		
050.0169.01	821,374	579,135	0	0	0	150,000	0	0	0	0	0	0	0	0	0	75,034	17,205	0
RTP/SCS Active Transportation Development & Implementation																		
050.0169.02	619,352	548,312	0	0	0	0	0	0	0	0	0	0	0	0	0	71,040	0	0
Active Transportation Safety																		
050.0169.06	873,970	375,041	0	0	0	100,000	300,000	0	0	0	0	0	0	0	0	87,459	11,470	0
Active Transportation Program																		
050.0169.07	222,940	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	22,940	0
SCAG Regional Active Transportation Data Partnership Platform																		
050.0169.08	452,390	356,235	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	46,155	0	0
Public Health																		
Project Total	2,990,026	1,858,723	0	0	44,265	450,000	300,000	0	0	0	5,735	0	0	0	0	279,688	51,615	0
W.E. Total	2,990,026	1,858,723	0	0	44,265	450,000	300,000	0	0	0	5,735	0	0	0	0	279,688	51,615	0
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis																		
055.0133 Integrated Growth Forecasts																		
055.0133.06	410,740	215,601	0	0	0	150,000	0	0	0	0	0	0	0	0	0	27,934	17,205	0
University Partnership & Collaboration																		
Project Total	410,740	215,601	0	0	0	150,000	0	0	0	0	0	0	0	0	0	27,934	17,205	0
055.0704 Region Wide Data Collection & Analysis																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
055.0704.02	1,368,161	543,922	0	0	0	0	569,573	0	0	0	110,400	0	0	0	0	144,266	0	0
Region-Wide Data Coordination																		
Project Total	1,368,161	543,922	0	0	0	0	569,573	0	0	0	110,400	0	0	0	0	144,266	0	0
055.1531	Southern California Economic Growth Strategy																	
055.1531.01	115,885	28,579	0	0	0	75,000	0	0	0	0	0	0	0	0	0	3,703	8,603	0
Southern California Economic Growth Strategy																		
055.1531.02	124,246	35,981	0	0	0	75,000	0	0	0	0	0	0	0	0	0	4,662	8,603	0
Economic Analysis of Transportation Planning Activities & Investments																		
Project Total	240,131	64,560	0	0	0	150,000	0	0	0	0	0	0	0	0	0	8,365	17,206	0
055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS																	
055.4856.01	738,547	357,782	0	0	0	300,000	0	0	0	0	0	0	0	0	0	46,355	34,410	0
Regional Growth and Policy Analysis																		
055.4856.02	379,162	335,672	0	0	0	0	0	0	0	0	0	0	0	0	0	43,490	0	0
Outreach and Technical Collaboration																		
055.4856.04	235,858	120,275	0	0	0	0	0	0	0	0	100,000	0	0	0	0	15,583	0	0
Tax Increment Financing for Sustainable Growth																		
Project Total	1,353,567	813,729	0	0	0	300,000	0	0	0	0	100,000	0	0	0	0	105,428	34,410	0
W.E. Total	3,372,599	1,637,812	0	0	0	600,000	569,573	0	0	0	210,400	0	0	0	0	285,993	68,821	0
060	Corridor Planning																	
060.0124	Corridor Planning																	
060.0124.01	167,759	148,517	0	0	0	0	0	0	0	0	0	0	0	0	0	19,242	0	0
Corridor Planning																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	167,759	148,517	0	0	0	0	0	0	0	0	0	0	0	0	0	19,242	0	0
W.E. Total	167,759	148,517	0	0	0	0	0	0	0	0	0	0	0	0	0	19,242	0	0
065 Sustainability Program																		
065.0137 Sustainability Program																		
065.0137.07	91,484	80,990	0	0	0	0	0	0	0	0	0	0	0	0	0	10,494	0	0
Local Technical Assistance and Toolbox Tuesdays																		
065.0137.08	116,787	103,391	0	0	0	0	0	0	0	0	0	0	0	0	0	13,396	0	0
Sustainability Recognition Awards																		
065.0137.09	158,163	105,481	0	0	0	35,000	0	0	0	0	0	0	0	0	0	13,667	4,015	0
Sustainability Joint Work Programs Implementation																		
065.0137.10	141,198	0	0	0	0	0	0	0	0	0	141,198	0	0	0	0	0	0	0
Civic Sparks Program																		
065.0137.12	641,909	0	0	0	0	0	0	0	0	0	641,909	0	0	0	0	0	0	0
Electric Vehicle (EV) Program Readiness Strategies																		
Project Total	1,149,541	289,862	0	0	0	35,000	0	0	0	0	783,107	0	0	0	0	37,557	4,015	0
065.2663 Transportation Land Use Planning																		
065.2663.03	123,799	109,599	0	0	0	0	0	0	0	0	0	0	0	0	0	14,200	0	0
2050 Pathways																		
Project Total	123,799	109,599	0	0	0	0	0	0	0	0	0	0	0	0	0	14,200	0	0
065.4092 GHG Adaptation Framework																		
065.4092.01	163,437	69,788	0	0	0	75,901	0	0	0	0	0	0	0	0	0	9,042	8,706	0
Adaptation Analysis																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	163,437	69,788	0	0	0	75,901	0	0	0	0	0	0	0	0	0	9,042	8,706	0
065.4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																	
065.4853.01	74,775	66,198	0	0	0	0	0	0	0	0	0	0	0	0	0	8,577	0	0
	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																	
Project Total	74,775	66,198	0	0	0	0	0	0	0	0	0	0	0	0	0	8,577	0	0
065.4855	Mobility Innovations/Technology Study																	
065.4855.01	94,177	0	0	0	0	0	0	0	0	0	94,177	0	0	0	0	0	0	0
	Mobility Innovations/Technology Study																	
065.4855.02	23,734	0	0	0	0	0	0	0	0	0	23,734	0	0	0	0	0	0	0
	Ride hailing Data Collection and Analysis (SANDAG Grant Partnership)																	
Project Total	117,911	0	0	0	0	0	0	0	0	0	117,911	0	0	0	0	0	0	0
065.4858	Regional Resiliency Analysis																	
065.4858.01	370,276	81,094	0	0	0	250,000	0	0	0	0	0	0	0	0	0	10,507	28,675	0
	Regional Resiliency Analysis																	
Project Total	370,276	81,094	0	0	0	250,000	0	0	0	0	0	0	0	0	0	10,507	28,675	0
065.4860	Open Space Strategic Plan																	
065.4860.01	593,556	237,752	0	0	287,723	0	0	0	0	0	37,277	0	0	0	0	30,804	0	0
	Regional Planning for Open Space Strategic Plan																	
Project Total	593,556	237,752	0	0	287,723	0	0	0	0	0	37,277	0	0	0	0	30,804	0	0
W.E. Total	2,593,295	854,293	0	0	287,723	360,901	0	0	0	0	938,295	0	0	0	0	110,687	41,396	0

070 Modeling

070.0130 Regional Transp. Model Development and Maintenance

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other	
070.0130.10	1,224,468	484,930	0	303,038	0	300,000	0	0	0	0	0	0	0	0	0	102,090	34,410	0	
Model Enhancement and Maintenance																			
070.0130.13	415,585	367,917	0	0	0	0	0	0	0	0	0	0	0	0	0	47,668	0	0	
Activity-Based Model (ABM) Development and Support																			
Project Total	1,640,053	852,847	0	303,038	0	300,000	0	0	0	0	0	0	0	0	0	149,758	34,410	0	
070.0132	Regional and Subregional Model Coordination/Outreach																		
070.0132.01	189,738	167,975	0	0	0	0	0	0	0	0	0	0	0	0	0	21,763	0	0	
Subregional Model Development, Coordination and Outreach																			
070.0132.04	338,817	299,954	0	0	0	0	0	0	0	0	0	0	0	0	0	38,863	0	0	
Regional Modeling Coordination and Modeling Task Force																			
070.0132.08	599,803	531,005	0	0	0	0	0	0	0	0	0	0	0	0	0	68,798	0	0	
Model Data Distribution and Support																			
Project Total	1,128,358	998,934	0	0	0	0	0	0	0	0	0	0	0	0	0	129,424	0	0	
070.0147	Model Application & Analysis																		
070.0147.01	1,217,227	577,611	0	0	0	0	500,000	0	0	0	0	0	0	0	0	139,616	0	0	
RTP Modeling, Coordination and Analysis																			
070.0147.02	193,801	171,572	0	0	0	0	0	0	0	0	0	0	0	0	0	22,229	0	0	
FTIP Modeling, Coordination and Analysis																			
070.0147.03	334,879	296,468	0	0	0	0	0	0	0	0	0	0	0	0	0	38,411	0	0	
Special Planning Studies Modeling and Analysis																			
Project Total	1,745,907	1,045,651	0	0	0	0	500,000	0	0	0	0	0	0	0	0	200,256	0	0	
070.2665	Scenario Planning and Growth Forecasting																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
070.2665.01	1,135,311	483,050	0	300,000	0	225,000	0	0	0	0	0	0	0	0	0	101,453	25,808	0
Scenario Planning and Modeling																		
070.2665.02	1,344,197	590,017	0	0	0	0	600,000	0	0	0	0	0	0	0	0	154,180	0	0
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	2,479,508	1,073,067	0	300,000	0	225,000	600,000	0	0	0	0	0	0	0	0	255,633	25,808	0
070.4851	Cloud Infrastructure																	
070.4851.01	715,862	104,627	0	0	433,203	97,200	0	0	0	0	56,127	0	0	0	0	13,556	11,149	0
Cloud Infrastructure																		
Project Total	715,862	104,627	0	0	433,203	97,200	0	0	0	0	56,127	0	0	0	0	13,556	11,149	0
W.E. Total	7,709,688	4,075,126	0	603,038	433,203	622,200	1,100,000	0	0	0	56,127	0	0	0	0	748,627	71,367	0
080	Performance Assessment & Monitoring																	
080.0153	Performance Assessment & Monitoring																	
080.0153.04	562,519	400,615	0	0	97,383	0	0	0	0	0	12,617	0	0	0	0	51,904	0	0
Regional Assessment																		
Project Total	562,519	400,615	0	0	97,383	0	0	0	0	0	12,617	0	0	0	0	51,904	0	0
080.4854	RTP/SCS Performance Monitoring																	
080.4854.01	369,452	327,075	0	0	0	0	0	0	0	0	0	0	0	0	0	42,377	0	0
RTP/SCS Performance Monitoring																		
Project Total	369,452	327,075	0	0	0	0	0	0	0	0	0	0	0	0	0	42,377	0	0
W.E. Total	931,971	727,690	0	0	97,383	0	0	0	0	0	12,617	0	0	0	0	94,281	0	0
090	Public Information & Communications																	

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other	
090.0148	Public Information and Communication																		
090.0148.01	2,902,204	1,009,451	0	0	0	466,000	1,100,000	0	0	0	0	0	0	0	0	273,302	53,451	0	
	Public Information and Communication																		
090.0148.02	964,533	391,071	0	300,000	0	165,000	0	0	0	0	0	0	0	0	0	89,536	18,926	0	
	Media Support for Planning Activities																		
Project Total	3,866,737	1,400,522	0	300,000	0	631,000	1,100,000	0	0	0	0	0	0	0	0	362,838	72,377	0	
W.E. Total	3,866,737	1,400,522	0	300,000	0	631,000	1,100,000	0	0	0	0	0	0	0	0	362,838	72,377	0	
095	Regional Outreach and Public Participation																		
095.1533	Regional Transportation Plan Development Outreach																		
095.1533.01	655,791	259,847	0	0	0	325,000	0	0	0	0	0	0	0	0	0	33,666	37,278	0	
	Regional Transportation Plan Outreach																		
095.1533.02	1,091,592	0	0	0	0	0	0	0	0	0	1,091,592	0	0	0	0	0	0	0	
	Regional Planning & Policy Intern Program																		
Project Total	1,747,383	259,847	0	0	0	325,000	0	0	0	0	1,091,592	0	0	0	0	33,666	37,278	0	
095.1633	Regional Outreach and Public Participation																		
095.1633.01	2,453,792	1,072,342	0	0	0	0	1,100,000	0	0	0	0	0	0	0	0	281,450	0	0	
	Public Involvement																		
Project Total	2,453,792	1,072,342	0	0	0	0	1,100,000	0	0	0	0	0	0	0	0	281,450	0	0	
W.E. Total	4,201,175	1,332,189	0	0	0	325,000	1,100,000	0	0	0	1,091,592	0	0	0	0	315,116	37,278	0	
100	Intelligent Transportation Systems (ITS)																		
100.1630	Intelligent Transportation Systems Planning																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
100.1630.02	190,870	168,977	0	0	0	0	0	0	0	0	0	0	0	0	0	21,893	0	0
Intelligent Transportation Systems (ITS) Planning																		
100.1630.03	73,689	15,894	0	0	0	50,000	0	0	0	0	0	0	0	0	0	2,060	5,735	0
Regional ITS Strategic Plan and Regional ITS Architecture Update																		
100.1630.04	278,675	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	28,675	0
Regional ITS Architecture Update - Phase 2																		
Project Total	543,234	184,871	0	0	0	300,000	0	0	0	0	0	0	0	0	0	23,953	34,410	0
W.E. Total	543,234	184,871	0	0	0	300,000	0	0	0	0	0	0	0	0	0	23,953	34,410	0
120	OWP Development and Administration																	
120.0175	OWP Development & Administration																	
120.0175.01	871,546	371,579	0	400,000	0	0	0	0	0	0	0	0	0	0	0	99,967	0	0
OWP Development & Administration																		
120.0175.02	412,185	0	0	0	0	0	0	0	0	0	412,185	0	0	0	0	0	0	0
Grant Administration																		
Project Total	1,283,731	371,579	0	400,000	0	0	0	0	0	0	412,185	0	0	0	0	99,967	0	0
W.E. Total	1,283,731	371,579	0	400,000	0	0	0	0	0	0	412,185	0	0	0	0	99,967	0	0
130	Goods Movement																	
130.0162	Goods Movement																	
130.0162.02	167,437	98,889	0	0	0	50,000	0	0	0	0	0	0	0	0	0	12,813	5,735	0
Southern California National Freight Gateway Collaboration																		
130.0162.10	455,034	353,499	0	0	0	50,000	0	0	0	0	0	0	0	0	0	45,800	5,735	0
East-West Freight Corridor/I-15 Phase II																		

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
130.0162.13	162,809	45,450	0	0	0	100,000	0	0	0	0	0	0	0	0	0	5,889	11,470	0
Southern California P3 Financial Capacity Analysis and Business Case Development																		
130.0162.18	1,399,833	502,225	0	0	490,336	250,000	0	0	0	0	0	0	0	0	0	128,597	28,675	0
Goods Movement Planning																		
Project Total	2,185,113	1,000,063	0	0	490,336	450,000	0	0	0	0	0	0	0	0	0	193,099	51,615	0
W.E. Total	2,185,113	1,000,063	0	0	490,336	450,000	0	0	0	0	0	0	0	0	0	193,099	51,615	0
140	Transit and Rail Planning																	
140.0121	Transit and Rail Planning																	
140.0121.01	704,239	323,462	0	300,000	0	0	0	0	0	0	0	0	0	0	0	80,777	0	0
Transit Planning																		
140.0121.02	274,825	243,302	0	0	0	0	0	0	0	0	0	0	0	0	0	31,523	0	0
Regional High Speed Transport Program																		
140.0121.07	406,196	0	0	0	0	0	0	0	0	0	406,196	0	0	0	0	0	0	0
LA-Orange Inter-County Connectivity Study (Green Line Extension)																		
140.0121.08	291,714	60,885	0	0	0	200,000	0	0	0	0	0	0	0	0	0	7,889	22,940	0
Transit Asset Management (TAM) Planning																		
Project Total	1,676,974	627,649	0	300,000	0	200,000	0	0	0	0	406,196	0	0	0	0	120,189	22,940	0
140.4848	SCAG Coastal Ferry Feasibility Study																	
140.4848.01	59,836	3,630	0	0	0	50,000	0	0	0	0	0	0	0	0	0	471	5,735	0
SCAG Coastal Ferry Feasibility Study																		
Project Total	59,836	3,630	0	0	0	50,000	0	0	0	0	0	0	0	0	0	471	5,735	0
140.4849	Transit Ridership Study Phase 2																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
140.4849.01	218,027	44,992	0	0	0	150,000	0	0	0	0	0	0	0	0	0	5,830	17,205	0
Transit Ridership Study Phase 2																		
Project Total	218,027	44,992	0	0	0	150,000	0	0	0	0	0	0	0	0	0	5,830	17,205	0
W.E. Total	1,954,837	676,271	0	300,000	0	400,000	0	0	0	0	406,196	0	0	0	0	126,490	45,880	0
145	Sustainable Communities, Strategic Partnerships and Adaptation Planning																	
145.4815	Montclair Safe Routes to School Plan																	
145.4815.01	175,340	0	0	0	0	0	0	0	150,000	0	2,834	0	0	0	0	0	0	22,506
Montclair Safe Routes to School Plan																		
Project Total	175,340	0	0	0	0	0	0	0	150,000	0	2,834	0	0	0	0	0	0	22,506
145.4816	First-Mile Last-Mile Connectivity Study for Naval Base Ventura County																	
145.4816.01	48,179	0	0	0	0	0	0	0	39,838	0	3,179	0	0	0	0	0	0	5,162
First-Mile Last-Mile Connectivity Study for Naval Base Ventura County																		
Project Total	48,179	0	0	0	0	0	0	0	39,838	0	3,179	0	0	0	0	0	0	5,162
145.4817	Mobility Innovations and Pricing																	
145.4817.01	589,378	0	0	0	0	0	0	432,000	0	0	157,378	0	0	0	0	0	0	0
Mobility Innovations and Pricing																		
Project Total	589,378	0	0	0	0	0	0	432,000	0	0	157,378	0	0	0	0	0	0	0
145.4818	Westside Mobility Study Update																	
145.4818.01	458,592	0	0	0	0	0	0	0	326,680	0	7,917	0	0	0	0	0	0	123,995
Westside Mobility Study Update																		
Project Total	458,592	0	0	0	0	0	0	0	326,680	0	7,917	0	0	0	0	0	0	123,995
145.4819	Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino County																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
145.4819.01	414,703	0	0	0	0	0	0	300,000	0	0	39,703	0	0	0	0	0	0	75,000
Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino County																		
Project Total	414,703	0	0	0	0	0	0	300,000	0	0	39,703	0	0	0	0	0	0	75,000
145.4834 Southern California Regional Climate Adaptation Framework																		
145.4834.01	787,266	0	0	0	0	0	0	0	0	0	256,144	531,122	0	0	0	0	0	0
Southern California Regional Climate Adaptation Framework (FY18 SB1 Competitive)																		
Project Total	787,266	0	0	0	0	0	0	0	0	0	256,144	531,122	0	0	0	0	0	0
145.4835 ADA Paratransit Demand Forecast																		
145.4835.01	280,661	0	0	0	0	0	0	0	0	0	35,007	0	245,654	0	0	0	0	0
ADA Paratransit Demand Forecast (FY18 SB1 Competitive)																		
Project Total	280,661	0	0	0	0	0	0	0	0	0	35,007	0	245,654	0	0	0	0	0
145.4844 U.S. 101 Multi-Modal Corridor Study																		
145.4844.01	319,841	0	0	0	0	0	0	92,000	0	0	20,841	0	0	0	0	0	0	207,000
U.S. 101 Multi-Modal Corridor Study																		
Project Total	319,841	0	0	0	0	0	0	92,000	0	0	20,841	0	0	0	0	0	0	207,000
145.4845 Inland Empire Comprehensive Corridor Plans																		
145.4845.01	538,841	0	0	0	0	0	0	0	458,407	0	20,841	0	0	0	0	0	0	59,593
Inland Empire Comprehensive Corridor Plans																		
Project Total	538,841	0	0	0	0	0	0	0	458,407	0	20,841	0	0	0	0	0	0	59,593
145.4846 Wilmington Freight Mitigation Project																		
145.4846.01	303,166	0	0	0	0	0	0	192,000	0	0	75,166	0	0	0	0	0	0	36,000
Wilmington Freight Mitigation Project																		

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	303,166	0	0	0	0	0	0	192,000	0	0	75,166	0	0	0	0	0	0	36,000
145.4847	Ventura County Freight Corridor Study																	
145.4847.01	168,241	0	0	0	0	0	0	96,000	0	0	23,241	0	0	0	0	0	0	49,000
	Ventura County Freight Corridor Study																	
Project Total	168,241	0	0	0	0	0	0	96,000	0	0	23,241	0	0	0	0	0	0	49,000
W.E. Total	4,084,208	0	0	0	0	0	0	1,112,000	974,925	0	642,251	531,122	245,654	0	0	0	0	49,000
160	Project Management																	
160.4850	Project Management																	
160.4850.01	793,151	0	0	0	0	0	0	0	0	0	793,151	0	0	0	0	0	0	0
	Project Management																	
Project Total	793,151	0	0	0	0	0	0	0	0	0	793,151	0	0	0	0	0	0	0
W.E. Total	793,151	0	0	0	0	0	0	0	0	0	793,151	0	0	0	0	0	0	0
225	Special Grant Projects																	
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign																	
225.3564.10	1,014,163	0	0	0	0	0	0	0	0	0	14,163	0	0	0	1,000,000	0	0	0
	Go Human - MSRC - Sustainability Planning Grants																	
225.3564.11	1,332,623	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	332,623
	SCAG 2017 Active Transportation Safety and Encouragement Campaign																	
225.3564.13	273,472	0	0	0	0	0	0	0	0	208,346	65,126	0	0	0	0	0	0	0
	Safety Campaign FY19 - Office of Traffic Safety																	
225.3564.14	1,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000	0	0	0
	2020 Go Human Campaign and Quick Builds (Cycle 4 ATP)																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	4,020,258	0	0	0	0	0	0	0	0	1,208,346	79,289	0	0	0	2,400,000	0	0	0
225.4837	SCAG 2017 Active Transportation Local Planning Initiative																	
225.4837.01	1,545,308	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250,000	0	0	295,308
SCAG 2017 Active Transportation Local Planning Initiative																		
Project Total	1,545,308	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250,000	0	0	295,308
225.4838	SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)																	
225.4838.01	303,382	0	0	0	0	0	0	0	0	0	0	0	0	0	303,382	0	0	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)																		
Project Total	303,382	0	0	0	0	0	0	0	0	0	0	0	0	0	303,382	0	0	0
225.4839	SCAG Active Transportation Disadvantaged Communities Plans																	
225.4839.01	960,507	0	0	0	0	0	0	0	0	0	160,507	0	0	0	800,000	0	0	0
SCAG Active Transportation Disadvantaged Communities Plans																		
Project Total	960,507	0	0	0	0	0	0	0	0	0	160,507	0	0	0	800,000	0	0	0
W.E. Total	6,829,455	0	0	0	0	0	0	0	0	1,208,346	239,796	0	0	0	4,753,382	0	0	0
230	Regional Aviation and Airport Ground Access Planning																	
230.0174	Aviation System Planning																	
230.0174.05	375,994	332,867	0	0	0	0	0	0	0	0	0	0	0	0	0	43,127	0	0
2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 2020 RTP/SCS																		
Project Total	375,994	332,867	0	0	0	0	0	0	0	0	0	0	0	0	0	43,127	0	0
W.E. Total	375,994	332,867	0	0	0	0	0	0	0	0	0	0	0	0	0	43,127	0	0
265	Express Travel Choices Phase III																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other	
265.2125	Express Travel Choices																		
265.2125.02	49,378	0	0	0	0	0	0	0	0	0	49,378	0	0	0	0	0	0	0	
Express Travel Choices Phase III																			
Project Total	49,378	0	0	0	0	0	0	0	0	0	49,378	0	0	0	0	0	0	0	
W.E. Total	49,378	0	0	0	0	0	0	0	0	0	49,378	0	0	0	0	0	0	0	
266	Regional Significant Locally - Funded Projects																		
266.0715	Locally-Funded Projects																		
266.0715.01	137,695	0	0	0	0	0	0	0	0	0	137,695	0	0	0	0	0	0	0	
Local Transportation Planning																			
Project Total	137,695	0	0	0	0	0	0	0	0	0	137,695	0	0	0	0	0	0	0	
W.E. Total	137,695	0	0	0	0	0	0	0	0	0	137,695	0	0	0	0	0	0	0	
267	Clean Cities Program																		
267.1241	Clean Cities Coalition																		
267.1241.04	131,870	0	0	0	0	0	0	0	0	67,500	64,370	0	0	0	0	0	0	0	
SCAG and DOE/NETL Clean Cities Coalition Coordination																			
Project Total	131,870	0	0	0	0	0	0	0	0	67,500	64,370	0	0	0	0	0	0	0	
W.E. Total	131,870	0	0	0	0	0	0	0	0	67,500	64,370	0	0	0	0	0	0	0	
275	Sustainable Communities Program																		
275.4823	Sustainability Planning Grant Program																		
275.4823.01	1,330,385	0	0	0	0	0	0	0	0	0	228,908	0	0	1,092,733	0	0	0	8,744	
Sustainability Planning Grant Program - 2016 Call (FY18 SB 1 Formula)																			

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
275.4823.02	1,519,932	0	0	0	0	0	0	0	0	0	215,279	0	0	1,304,653	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)																		
275.4823.03	1,686,823	0	0	0	0	0	0	0	0	0	288,981	0	0	1,397,842	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)																		
275.4823.04	2,224,972	0	0	0	1,268,683	0	0	0	0	0	956,289	0	0	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (CPG)																		
275.4823.05	3,093,413	0	0	0	0	0	0	0	0	0	437,513	0	0	2,655,900	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)																		
Project Total	9,855,525	0	0	0	1,268,683	0	0	0	0	0	2,126,970	0	0	6,451,128	0	0	0	0
W.E. Total	9,855,525	0	0	0	1,268,683	0	0	0	0	0	2,126,970	0	0	6,451,128	0	0	0	0
280	Future Communities Initiative																	
280.4824	Future Communities Partnership Grant Program																	
280.4824.01	265,945	0	0	0	0	0	0	0	0	0	56,330	0	0	209,615	0	0	0	0
Future Communities Pilot Program (FY18 SB 1 Formula)																		
280.4824.02	2,970,140	0	0	0	0	0	0	0	0	0	387,706	0	0	582,434	2,000,000	0	0	0
Future Communities Pilot Program (FY19 SB 1 Formula)																		
Project Total	3,236,085	0	0	0	0	0	0	0	0	0	444,036	0	0	792,049	2,000,000	0	0	0
280.4831	Future Communities Study																	
280.4831.01	93,238	0	0	0	0	0	0	0	0	0	23,346	0	0	69,892	0	0	0	0
Future Communities Study (FY18 SB 1 Formula)																		
Project Total	93,238	0	0	0	0	0	0	0	0	0	23,346	0	0	69,892	0	0	0	0
280.4832	Regional Data Platform																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
280.4832.01	1,053,502	0	0	0	0	0	0	0	0	0	382,537	0	0	670,965	0	0	0	0
Regional Data Platform (FY18 SB 1 Formula)																		
280.4832.02	883,246	0	0	0	0	0	0	0	0	0	140,787	0	0	742,459	0	0	0	0
Regional Data Platform (FY19 SB 1 Formula)																		
280.4832.03	304,617	0	0	0	0	0	0	0	0	0	34,939	0	0	269,678	0	0	0	0
Regional Data Platform (FY20 SB 1 Formula)																		
Project Total	2,241,365	0	0	0	0	0	0	0	0	0	558,263	0	0	1,683,102	0	0	0	0
280.4840	Future Communities Framework																	
280.4840.01	230,416	0	0	0	0	0	0	0	0	0	183,821	0	0	46,595	0	0	0	0
Future Communities Framework (FY19 SB 1 Formula)																		
Project Total	230,416	0	0	0	0	0	0	0	0	0	183,821	0	0	46,595	0	0	0	0
280.4859	Regional Aerial and Related Product Capture																	
280.4859.01	876,983	0	0	0	0	0	0	0	0	0	100,590	0	0	776,393	0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)																		
Project Total	876,983	0	0	0	0	0	0	0	0	0	100,590	0	0	776,393	0	0	0	0
W.E. Total	6,678,087	0	0	0	0	0	0	0	0	0	1,310,056	0	0	3,368,031	2,000,000	0	0	0
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES																	
290.4826	SCS Scenario Development and Outreach																	
290.4826.01	590,190	0	0	0	0	0	0	0	0	0	124,243	0	0	465,947	0	0	0	0
SCS Scenario Development & Outreach (FY18 SB 1 Formula)																		
290.4826.02	185,756	0	0	0	0	0	0	0	0	0	97,226	0	0	88,530	0	0	0	0
SCS Scenario Development and Outreach (FY20 SB 1 Formula)																		

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
Project Total	775,946	0	0	0	0	0	0	0	0	0	221,469	0	0	554,477	0	0	0	0
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study																	
290.4827.01	112,535	0	0	0	0	0	0	0	0	0	56,622	0	0	55,913	0	0	0	0
	Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY18 SB 1 Formula)																	
290.4827.02	305,264	0	0	0	0	0	0	0	0	0	35,014	0	0	270,250	0	0	0	0
	Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)																	
Project Total	417,799	0	0	0	0	0	0	0	0	0	91,636	0	0	326,163	0	0	0	0
290.4828	Mobility Innovations & Incentives – Equity Analysis																	
290.4828.01	112,535	0	0	0	0	0	0	0	0	0	56,622	0	0	55,913	0	0	0	0
	Mobility Innovations & Incentives - Equity Analysis (FY18 SB 1 Formula)																	
290.4828.02	305,264	0	0	0	0	0	0	0	0	0	35,014	0	0	270,250	0	0	0	0
	Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)																	
Project Total	417,799	0	0	0	0	0	0	0	0	0	91,636	0	0	326,163	0	0	0	0
290.4829	Integrated Passenger and Freight Rail Forecast																	
290.4829.01	308,608	0	0	0	0	0	0	0	0	0	75,634	0	0	232,974	0	0	0	0
	Integrated Passenger and Freight Rail Forecast (FY18 SB 1 Formula)																	
290.4829.02	503,630	0	0	0	0	0	0	0	0	0	60,980	0	0	442,650	0	0	0	0
	Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)																	
Project Total	812,238	0	0	0	0	0	0	0	0	0	136,614	0	0	675,624	0	0	0	0
290.4830	Housing Monitoring for SCS																	
290.4830.01	102,024	0	0	0	0	0	0	0	0	0	11,702	0	0	90,322	0	0	0	0
	Housing Monitoring for SCS (FY18 SB 1 Formula)																	

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	State Other	In-kind Committ	Toll Credits	Cash/Local Other
290.4830.02	203,391	0	0	0	0	0	0	0	0	0	23,329	0	0	180,062	0	0	0	0
Housing Monitoring for SCS (FY20 SB 1 Formula)																		
Project Total	305,415	0	0	0	0	0	0	0	0	0	35,031	0	0	270,384	0	0	0	0
290.4841	RTP/SCS Land Use Policy & Program Development																	
290.4841.01	2,024	0	0	0	0	0	0	0	0	0	232	0	0	1,792	0	0	0	0
RTP/SCS Land Use Policy & Program Development (FY19 SB 1 Formula)																		
290.4841.02	160,978	0	0	0	0	0	0	0	0	0	18,464	0	0	142,514	0	0	0	0
RTP/SCS Land Use Policy & Program Development (FY20 SB 1 Formula)																		
Project Total	163,002	0	0	0	0	0	0	0	0	0	18,696	0	0	144,306	0	0	0	0
290.4852	HQTA/Sustainable Communities Initiative																	
290.4852.01	248,688	0	0	0	0	0	0	0	0	0	28,525	0	0	220,163	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)																		
Project Total	248,688	0	0	0	0	0	0	0	0	0	28,525	0	0	220,163	0	0	0	0
290.4861	REACH (Research & Teaching)																	
290.4861.01	445,612	0	0	0	0	0	0	0	0	0	51,112	0	0	394,500	0	0	0	0
REACH (Research & Teaching) (FY20 SB 1 Formula)																		
Project Total	445,612	0	0	0	0	0	0	0	0	0	51,112	0	0	394,500	0	0	0	0
W.E. Total	3,586,499	0	0	0	0	0	0	0	0	0	674,719	0	0	2,911,780	0	0	0	0
Grand Total	\$76,819,335	\$20,521,303	\$0	\$2,803,038	\$2,621,593	\$6,265,889	\$5,969,573	\$1,112,000	\$974,925	\$1,275,846	\$9,221,533	\$531,122	\$245,654	\$12,730,939	\$6,753,382	\$3,858,904	\$718,703	\$1,214,931



DRAFT
**Overall Work
Program**

Fiscal Year 2019-2020

SECTION V

Budget Expenditure Report

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
010 System Planning														
010.0170 Regional Transportation Plan (RTP)														
010.0170.01	1,143,155	197,670	156,957	0	445,039	0	15,000	0	0	200,000	0	105,549	22,940	0
RTP Support, Development, and Policy Implementation														
010.0170.08	141,935	31,061	24,663	0	69,931	0	0	0	0	0	0	16,280	0	0
Transportation Safety and Security														
Project Total	1,285,090	\$228,731.00	\$181,620.00	0	514,970	0	15,000	0	0	200,000	0	121,829	22,940	0
010.1631 Congestion MGMT./Travel Demand MGMT.														
010.1631.02	424,754	92,211	73,218	0	207,605	0	3,000	0	0	0	0	48,720	0	0
Transportation Demand Management (TDM) Planning														
010.1631.04	35,678	7,808	6,200	0	17,577	0	0	0	0	0	0	4,093	0	0
Congestion Management Process (CMP)														
010.1631.05	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
TDM Strategic Plan														
010.1631.06	278,675	0	0	0	0	0	0	0	0	250,000	0	0	28,675	0
TDM Strategic Plan Phase 2 - Implementation														
Project Total	789,107	\$100,019.00	\$79,418.00	0	225,182	0	3,000	0	50,000	250,000	0	52,813	28,675	0
010.2106 System Management and Preservation														
010.2106.02	66,133	14,472	11,492	0	32,583	0	0	0	0	0	0	7,586	0	0
System Management and Preservation														
Project Total	66,133	\$14,472.00	\$11,492.00	0	32,583	0	0	0	0	0	0	7,586	0	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Work Element Total	2,140,330	\$343,222.00	\$272,530.00	0	772,735	0	18,000	0	50,000	450,000	0	182,228	51,615	0
015 Transportation Finance														
015.0159 Transportation Finance														
015.0159.01	676,624	118,733	94,278	0	267,319	2,500	7,500	10,000	0	100,000	0	64,824	11,470	0
RTP Financial Planning														
015.0159.02	235,020	12,206	9,692	0	27,480	0	0	60,000	0	100,000	0	14,172	11,470	0
Transportation User Fee - Planning Groundwork Project Phase II														
015.0159.04	372,844	20,608	16,363	0	46,396	0	0	0	0	250,000	0	10,802	28,675	0
Value Pricing Project Management Assistance														
Project Total	1,284,488	\$151,547.00	\$120,333.00	0	341,195	2,500	7,500	70,000	0	450,000	0	89,798	51,615	0
Work Element Total	1,284,488	\$151,547.00	\$120,333.00	0	341,195	2,500	7,500	70,000	0	450,000	0	89,798	51,615	0
020 Environmental Planning														
020.0161 Environmental Compliance														
020.0161.04	1,550,658	140,081	111,229	0	315,381	2,000	3,000	209,000	0	600,000	0	101,147	68,820	0
Environmental Compliance, Coordination & Outreach														
020.0161.05	133,387	29,190	23,178	0	65,719	0	0	0	0	0	0	15,300	0	0
Intergovernmental Review (IGR)														
020.0161.06	158,301	34,642	27,507	0	77,994	0	0	0	0	0	0	18,158	0	0
Environmental Justice Outreach and Policy Coordination														
Project Total	1,842,346	\$203,913.00	\$161,914.00	0	459,094	2,000	3,000	209,000	0	600,000	0	134,605	68,820	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Work Element Total	1,842,346	\$203,913.00	\$161,914.00	0	459,094	2,000	3,000	209,000	0	600,000	0	134,605	68,820	0
025 Air Quality and Conformity														
025.0164 Air Quality Planning and Conformity														
025.0164.01	597,055	128,681	102,177	0	289,714	0	8,000	0	0	0	0	68,483	0	0
Air Quality Planning and Conformity														
Project Total	597,055	\$128,681.00	\$102,177.00	0	289,714	0	8,000	0	0	0	0	68,483	0	0
Work Element Total	597,055	\$128,681.00	\$102,177.00	0	289,714	0	8,000	0	0	0	0	68,483	0	0
030 Federal Transportation Improvement Program (FTIP)														
030.0146 Federal Transportation Improvement Program														
030.0146.02	2,866,474	623,586	495,147	0	1,403,956	0	15,000	0	0	0	0	328,785	0	0
Federal Transportation Improvement Program														
Project Total	2,866,474	\$623,586.00	\$495,147.00	0	1,403,956	0	15,000	0	0	0	0	328,785	0	0
Work Element Total	2,866,474	\$623,586.00	\$495,147.00	0	1,403,956	0	15,000	0	0	0	0	328,785	0	0
045 Geographic Information System (GIS)														
045.0142 Application Development														
045.0142.05	298,689	3,567	2,832	0	8,030	0	0	250,000	0	0	0	34,260	0	0
Advanced Technical Support														

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
045.0142.12	154,216	22,771	18,081	0	51,267	0	0	0	0	45,000	0	11,935	5,162	0
Enterprise GIS (EGIS) Implementation - Maint. & Support														
045.0142.17	543,731	118,989	94,481	0	267,895	0	0	0	0	0	0	62,366	0	0
QA Requirements and Documentation														
045.0142.22	978,366	197,116	156,516	0	443,791	0	0	0	0	69,640	0	103,315	7,988	0
Planning System Development														
045.0142.23	198,691	32,504	25,809	0	73,179	0	0	0	0	45,000	0	17,037	5,162	0
Enterprise GIS (EGIS) Implementation - Capitalized Software														
045.0142.24	33,441	0	0	0	0	0	0	0	0	30,000	0	0	3,441	0
FTIP System Enhancement, Maint. & Support - Capitalized Software														
045.0142.25	308,005	4,675	3,712	0	10,524	0	0	0	0	257,148	0	2,451	29,495	0
FTIP System														
Project Total	2,515,139	\$379,622.00	\$301,431.00	0	854,686	0	0	250,000	0	446,788	0	231,364	51,248	0
045.0694	GIS Development and Applications													
045.0694.01	103,097	21,326	16,933	0	48,012	0	5,000	0	0	0	0	11,826	0	0
GIS Development and Applications														
045.0694.02	307,034	22,046	17,505	0	49,634	0	5,000	0	0	180,000	0	12,203	20,646	0
Enterprise GIS System Maintenance and Support														
045.0694.03	286,667	61,003	48,439	0	137,344	0	7,000	0	0	0	0	32,881	0	0
Professional GIS Services Program Support														
045.0694.04	315,349	67,774	53,815	0	152,589	0	5,000	0	0	0	0	36,171	0	0
GIS Programming and Automation														
045.0694.05	171,571	37,546	29,813	0	84,532	0	0	0	0	0	0	19,680	0	0
GIS Technical Support & Training for Plan and Program Development														

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
045.0694.06	67,758	14,828	11,774	0	33,384	0	0	0	0	0	0	7,772	0	0
Enterprise GIS Governance and Development														
Project Total	1,251,476	\$224,523.00	\$178,279.00	0	505,495	0	22,000	0	0	180,000	0	120,533	20,646	0
Work Element Total	3,766,615	\$604,145.00	\$479,710.00	0	1,360,181	0	22,000	250,000	0	626,788	0	351,897	71,894	0

050 Active Transportation Planning

050.0169 Active Transportation Planning															
050.0169.01	821,374	138,213	109,746	0	311,176	0	20,000	0	0	150,000	0	75,034	17,205	0	
RTP/SCS Active Transportation Development & Implementation															
050.0169.02	619,352	135,538	107,621	0	305,153	0	0	0	0	0	0	71,040	0	0	
Active Transportation Safety															
050.0169.06	873,970	165,628	131,514	0	372,899	0	5,000	0	0	100,000	0	87,459	11,470	0	
Active Transportation Program															
050.0169.07	222,940	0	0	0	0	0	0	0	0	200,000	0	0	22,940	0	
SCAG Regional Active Transportation Data Partnership Platform															
050.0169.08	452,390	88,058	69,921	0	198,256	0	0	0	0	0	50,000	46,155	0	0	
Public Health															
Project Total	2,990,026	\$527,437.00	\$418,802.00	0	1,187,484	0	25,000	0	0	450,000	50,000	279,688	51,615	0	
Work Element Total	2,990,026	\$527,437.00	\$418,802.00	0	1,187,484	0	25,000	0	0	450,000	50,000	279,688	51,615	0	

055 Regional Forecasting, Socioeconomic Technical & Policy

055.0133 Integrated Growth Forecasts

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
055.0133.06	410,740	51,070	40,551	0	114,980	3,000	3,000	3,000	0	150,000	0	27,934	17,205	0
University Partnership & Collaboration														
Project Total	410,740	\$51,070.00	\$40,551.00	0	114,980	3,000	3,000	3,000	0	150,000	0	27,934	17,205	0
055.0704	Region Wide Data Collection & Analysis													
055.0704.02	1,368,161	71,448	56,732	0	160,860	0	10,000	814,455	110,400	0	0	144,266	0	0
Region-Wide Data Coordination														
Project Total	1,368,161	\$71,448.00	\$56,732.00	0	160,860	0	10,000	814,455	110,400	0	0	144,266	0	0
055.1531	Southern California Economic Growth Strategy													
055.1531.01	115,885	7,064	5,610	0	15,905	0	0	0	0	75,000	0	3,703	8,603	0
Southern California Economic Growth Strategy														
055.1531.02	124,246	8,894	7,063	0	20,024	0	0	0	0	75,000	0	4,662	8,603	0
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	240,131	\$15,958.00	\$12,673.00	0	35,929	0	0	0	0	150,000	0	8,365	17,206	0
055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS													
055.4856.01	738,547	85,351	67,771	0	192,160	5,000	7,500	0	0	300,000	0	46,355	34,410	0
Regional Growth and Policy Analysis														
055.4856.02	379,162	81,739	64,904	0	184,029	0	5,000	0	0	0	0	43,490	0	0
Outreach and Technical Collaboration														
055.4856.04	235,858	28,495	22,626	0	64,154	0	5,000	0	100,000	0	0	15,583	0	0
Tax Increment Financing for Sustainable Growth														
Project Total	1,353,567	\$195,585.00	\$155,301.00	0	440,343	5,000	17,500	0	100,000	300,000	0	105,428	34,410	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Work Element Total	3,372,599	\$334,061.00	\$265,257.00	0	752,112	8,000	30,500	817,455	210,400	600,000	0	285,993	68,821	0
060 Corridor Planning														
060.0124 Corridor Planning														
060.0124.01	167,759	36,712	29,151	0	82,654	0	0	0	0	0	0	19,242	0	0
Corridor Planning														
Project Total	167,759	\$36,712.00	\$29,151.00	0	82,654	0	0	0	0	0	0	19,242	0	0
Work Element Total	167,759	\$36,712.00	\$29,151.00	0	82,654	0	0	0	0	0	0	19,242	0	0
065 Sustainability Program														
065.0137 Sustainability Program														
065.0137.07	91,484	19,402	15,406	0	43,682	0	0	2,500	0	0	0	10,494	0	0
Local Technical Assistance and Toolbox Tuesdays														
065.0137.08	116,787	24,136	19,165	0	54,340	0	750	5,000	0	0	0	13,396	0	0
Sustainability Recognition Awards														
065.0137.09	158,163	25,827	20,507	0	58,147	0	1,000	0	0	35,000	0	13,667	4,015	0
Sustainability Joint Work Programs Implementation														
065.0137.10	141,198	16,116	12,797	0	36,285	0	1,000	0	75,000	0	0	0	0	0
Civic Sparks Program														
065.0137.12	641,909	46,944	37,275	0	105,690	0	2,000	0	450,000	0	0	0	0	0
Electric Vehicle (EV) Program Readiness Strategies														
Project Total	1,149,541	\$132,425.00	\$105,150.00	0	298,144	0	4,750	7,500	525,000	35,000	0	37,557	4,015	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
065.2663	Transportation Land Use Planning													
065.2663.03	123,799	26,721	21,218	0	60,160	0	1,500	0	0	0	0	14,200	0	0
2050 Pathways														
Project Total	123,799	\$26,721.00	\$21,218.00	0	60,160	0	1,500	0	0	0	0	14,200	0	0
065.4092	GHG Adaptation Framework													
065.4092.01	163,437	16,386	13,011	0	36,891	0	3,500	0	0	75,901	0	9,042	8,706	0
Adaptation Analysis														
Project Total	163,437	\$16,386.00	\$13,011.00	0	36,891	0	3,500	0	0	75,901	0	9,042	8,706	0
065.4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance													
065.4853.01	74,775	16,116	12,797	0	36,285	0	1,000	0	0	0	0	8,577	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
Project Total	74,775	\$16,116.00	\$12,797.00	0	36,285	0	1,000	0	0	0	0	8,577	0	0
065.4855	Mobility Innovations/Technology Study													
065.4855.01	94,177	16,729	13,284	0	37,664	0	1,500	0	25,000	0	0	0	0	0
Mobility Innovations/Technology Study														
065.4855.02	23,734	5,867	4,659	0	13,208	0	0	0	0	0	0	0	0	0
Ride hailing Data Collection and Analysis (SANDAG Grant Partnership)														
Project Total	117,911	\$22,596.00	\$17,943.00	0	50,872	0	1,500	0	25,000	0	0	0	0	0
065.4858	Regional Resiliency Analysis													
065.4858.01	370,276	20,046	15,917	0	45,131	0	0	0	0	250,000	0	10,507	28,675	0
Regional Resiliency Analysis														

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	370,276	\$20,046.00	\$15,917.00	0	45,131	0	0	0	0	250,000	0	10,507	28,675	0
065.4860	Open Space Strategic Plan													
065.4860.01	593,556	57,534	45,684	0	129,534	0	5,000	0	0	0	325,000	30,804	0	0
	Regional Planning for Open Space Strategic Plan													
Project Total	593,556	\$57,534.00	\$45,684.00	0	129,534	0	5,000	0	0	0	325,000	30,804	0	0
Work Element Total	2,593,295	\$291,824.00	\$231,720.00	0	657,017	0	17,250	7,500	550,000	360,901	325,000	110,687	41,396	0
070	Modeling													
070.0130	Regional Transp. Model Development and Maintenance													
070.0130.10	1,224,468	189,835	150,735	0	427,398	0	0	20,000	0	300,000	0	102,090	34,410	0
	Model Enhancement and Maintenance													
070.0130.13	415,585	90,946	72,214	0	204,757	0	0	0	0	0	0	47,668	0	0
	Activity-Based Model (ABM) Development and Support													
Project Total	1,640,053	\$280,781.00	\$222,949.00	0	632,155	0	0	20,000	0	300,000	0	149,758	34,410	0
070.0132	Regional and Subregional Model Coordination/Outreach													
070.0132.01	189,738	41,522	32,970	0	93,483	0	0	0	0	0	0	21,763	0	0
	Subregional Model Development, Coordination and Outreach													
070.0132.04	338,817	70,191	55,734	0	158,029	0	16,000	0	0	0	0	38,863	0	0
	Regional Modeling Coordination and Modeling Task Force													
070.0132.08	599,803	131,260	104,224	0	295,521	0	0	0	0	0	0	68,798	0	0
	Model Data Distribution and Support													

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	1,128,358	\$242,973.00	\$192,928.00	0	547,033	0	16,000	0	0	0	0	129,424	0	0
070.0147	Model Application & Analysis													
070.0147.01	1,217,227	266,376	211,511	0	599,724	0	0	0	0	0	0	139,616	0	0
RTP Modeling, Coordination and Analysis														
070.0147.02	193,801	42,411	33,676	0	95,485	0	0	0	0	0	0	22,229	0	0
FTIP Modeling, Coordination and Analysis														
070.0147.03	334,879	73,284	58,190	0	164,994	0	0	0	0	0	0	38,411	0	0
Special Planning Studies Modeling and Analysis														
Project Total	1,745,907	\$382,071.00	\$303,377.00	0	860,203	0	0	0	0	0	0	200,256	0	0
070.2665	Scenario Planning and Growth Forecasting													
070.2665.01	1,135,311	192,574	152,910	0	433,566	0	4,000	0	0	225,000	0	101,453	25,808	0
Scenario Planning and Modeling														
070.2665.02	1,344,197	292,184	232,003	0	657,830	0	8,000	0	0	0	0	154,180	0	0
Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	2,479,508	\$484,758.00	\$384,913.00	0	1,091,396	0	12,000	0	0	225,000	0	255,633	25,808	0
070.4851	Cloud Infrastructure													
070.4851.01	715,862	25,863	20,536	0	58,228	0	0	0	489,330	97,200	0	13,556	11,149	0
Cloud Infrastructure														
Project Total	715,862	\$25,863.00	\$20,536.00	0	58,228	0	0	0	489,330	97,200	0	13,556	11,149	0
Work Element Total	7,709,688	\$1,416,446.00	\$1,124,703.00	0	3,189,015	0	28,000	20,000	489,330	622,200	0	748,627	71,367	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
080	Performance Assessment & Monitoring													
080.0153	Performance Assessment & Monitoring													
080.0153.04	562,519	96,557	76,669	0	217,389	0	10,000	0	0	0	110,000	51,904	0	0
Regional Assessment														
Project Total	562,519	\$96,557.00	\$76,669.00	0	217,389	0	10,000	0	0	0	110,000	51,904	0	0
080.4854	RTP/SCS Performance Monitoring													
080.4854.01	369,452	79,367	63,020	0	178,688	0	6,000	0	0	0	0	42,377	0	0
RTP/SCS Performance Monitoring														
Project Total	369,452	\$79,367.00	\$63,020.00	0	178,688	0	6,000	0	0	0	0	42,377	0	0
Work Element Total	931,971	\$175,924.00	\$139,689.00	0	396,077	0	16,000	0	0	0	110,000	94,281	0	0
090	Public Information & Communications													
090.0148	Public Information and Communication													
090.0148.01	2,902,204	496,718	394,410	0	1,118,323	0	0	100,000	0	466,000	0	273,302	53,451	0
Public Information and Communication														
090.0148.02	964,533	169,591	134,660	0	381,820	0	0	5,000	0	165,000	0	89,536	18,926	0
Media Support for Planning Activities														
Project Total	3,866,737	\$666,309.00	\$529,070.00	0	1,500,143	0	0	105,000	0	631,000	0	362,838	72,377	0
Work Element Total	3,866,737	\$666,309.00	\$529,070.00	0	1,500,143	0	0	105,000	0	631,000	0	362,838	72,377	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
095	Regional Outreach and Public Participation													
095.1533	Regional Transportation Plan Development Outreach													
095.1533.01	655,791	62,254	49,432	0	140,161	0	4,000	4,000	0	325,000	0	33,666	37,278	0
Regional Transportation Plan Outreach														
095.1533.02	1,091,592	0	0	402,000	504,492	0	0	185,100	0	0	0	0	0	0
Regional Planning & Policy Intern Program														
Project Total	1,747,383	\$62,254.00	\$49,432.00	402,000	644,653	0	4,000	189,100	0	325,000	0	33,666	37,278	0
095.1633	Regional Outreach and Public Participation													
095.1633.01	2,453,792	528,702	419,807	0	1,190,333	0	20,000	13,500	0	0	0	281,450	0	0
Public Involvement														
Project Total	2,453,792	\$528,702.00	\$419,807.00	0	1,190,333	0	20,000	13,500	0	0	0	281,450	0	0
Work Element Total	4,201,175	\$590,956.00	\$469,239.00	402,000	1,834,986	0	24,000	202,600	0	325,000	0	315,116	37,278	0
100	Intelligent Transportation Systems (ITS)													
100.1630	Intelligent Transportation Systems Planning													
100.1630.02	190,870	41,028	32,578	0	92,371	0	3,000	0	0	0	0	21,893	0	0
Intelligent Transportation Systems (ITS) Planning														
100.1630.03	73,689	3,929	3,120	0	8,845	0	0	0	0	50,000	0	2,060	5,735	0
Regional ITS Strategic Plan and Regional ITS Architecture Update														
100.1630.04	278,675	0	0	0	0	0	0	0	0	250,000	0	0	28,675	0
Regional ITS Architecture Update - Phase 2														

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	543,234	\$44,957.00	\$35,698.00	0	101,216	0	3,000	0	0	300,000	0	23,953	34,410	0
Work Element Total	543,234	\$44,957.00	\$35,698.00	0	101,216	0	3,000	0	0	300,000	0	23,953	34,410	0
120 OWP Development and Administration														
120.0175 OWP Development & Administration														
120.0175.01 OWP Development & Administration	871,546	190,727	151,444	0	429,408	0	0	0	0	0	0	99,967	0	0
120.0175.02 Grant Administration	412,185	101,888	80,903	0	229,394	0	0	0	0	0	0	0	0	0
Project Total	1,283,731	\$292,615.00	\$232,347.00	0	658,802	0	0	0	0	0	0	99,967	0	0
Work Element Total	1,283,731	\$292,615.00	\$232,347.00	0	658,802	0	0	0	0	0	0	99,967	0	0
130 Goods Movement														
130.0162 Goods Movement														
130.0162.02 Southern California National Freight Gateway Collaboration	167,437	24,445	19,410	0	55,034	0	0	0	0	50,000	0	12,813	5,735	0
130.0162.10 East-West Freight Corridor/I-15 Phase II	455,034	87,382	69,384	0	196,733	0	0	0	0	50,000	0	45,800	5,735	0
130.0162.13 Southern California P3 Financial Capacity Analysis and Business Case Development	162,809	11,235	8,921	0	25,294	0	0	0	0	100,000	0	5,889	11,470	0
130.0162.18 Goods Movement Planning	1,399,833	229,285	182,059	0	516,217	2,500	12,500	50,000	0	250,000	0	128,597	28,675	0

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	2,185,113	\$352,347.00	\$279,774.00	0	793,278	2,500	12,500	50,000	0	450,000	0	193,099	51,615	0
Work Element Total	2,185,113	\$352,347.00	\$279,774.00	0	793,278	2,500	12,500	50,000	0	450,000	0	193,099	51,615	0
140 Transit and Rail Planning														
140.0121 Transit and Rail Planning														
140.0121.01 Transit Planning	704,239	151,642	120,409	0	341,411	0	10,000	0	0	0	0	80,777	0	0
140.0121.02 Regional High Speed Transport Program	274,825	60,142	47,755	0	135,405	0	0	0	0	0	0	31,523	0	0
140.0121.07 LA-Orange Inter-County Connectivity Study (Green Line Extension)	406,196	7,193	5,712	0	16,194	0	0	0	377,097	0	0	0	0	0
140.0121.08 Transit Asset Management (TAM) Planning	291,714	15,050	11,951	0	33,884	0	0	0	0	200,000	0	7,889	22,940	0
Project Total	1,676,974	\$234,027.00	\$185,827.00	0	526,894	0	10,000	0	377,097	200,000	0	120,189	22,940	0
140.4848 SCAG Coastal Ferry Feasibility Study														
140.4848.01 SCAG Coastal Ferry Feasibility Study	59,836	897	713	0	2,020	0	0	0	0	50,000	0	471	5,735	0
Project Total	59,836	\$897.00	\$713.00	0	2,020	0	0	0	0	50,000	0	471	5,735	0
140.4849 Transit Ridership Study Phase 2														
140.4849.01 Transit Ridership Study Phase 2	218,027	11,122	8,831	0	25,039	0	0	0	0	150,000	0	5,830	17,205	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	218,027	\$11,122.00	\$8,831.00	0	25,039	0	0	0	0	150,000	0	5,830	17,205	0
Work Element Total	1,954,837	\$246,046.00	\$195,371.00	0	553,953	0	10,000	0	377,097	400,000	0	126,490	45,880	0
145 Sustainable Communities, Strategic Partner														
145.4815 Montclair Safe Routes to School Plan														
145.4815.01	175,340	701	556	0	1,577	0	0	0	150,000	0	0	0	0	22,506
Montclair Safe Routes to School Plan														
Project Total	175,340	\$701.00	\$556.00	0	1,577	0	0	0	150,000	0	0	0	0	22,506
145.4816 First-Mile Last-Mile Connectivity Study for Naval Base Ventura County														
145.4816.01	48,179	786	624	0	1,769	0	0	0	45,000	0	0	0	0	0
First-Mile Last-Mile Connectivity Study for Naval Base Ventura County														
Project Total	48,179	\$786.00	\$624.00	0	1,769	0	0	0	45,000	0	0	0	0	0
145.4817 Mobility Innovations and Pricing														
145.4817.01	589,378	12,206	9,692	0	27,480	0	0	0	540,000	0	0	0	0	0
Mobility Innovations and Pricing														
Project Total	589,378	\$12,206.00	\$9,692.00	0	27,480	0	0	0	540,000	0	0	0	0	0
145.4818 Westside Mobility Study Update														
145.4818.01	458,592	1,957	1,554	0	4,406	0	0	0	408,350	0	0	0	0	42,325
Westside Mobility Study Update														
Project Total	458,592	\$1,957.00	\$1,554.00	0	4,406	0	0	0	408,350	0	0	0	0	42,325

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
145.4819	Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino County													
145.4819.01	414,703	9,814	7,793	0	22,096	0	0	0	335,000	0	0	0	0	40,000
Paths to Clean Vehicle Technology and Alternative Fuels Implementation in San Bernardino County														
Project Total	414,703	\$9,814.00	\$7,793.00	0	22,096	0	0	0	335,000	0	0	0	0	40,000
145.4834	Southern California Regional Climate Adaptation Framework													
145.4834.01	787,266	46,291	36,756	0	104,219	0	0	0	600,000	0	0	0	0	0
Southern California Regional Climate Adaptation Framework (FY18 SB1 Competitive)														
Project Total	787,266	\$46,291.00	\$36,756.00	0	104,219	0	0	0	600,000	0	0	0	0	0
145.4835	ADA Paratransit Demand Forecast													
145.4835.01	280,661	786	624	0	1,769	0	0	2,482	275,000	0	0	0	0	0
ADA Paratransit Demand Forecast (FY18 SB1 Competitive)														
Project Total	280,661	\$786.00	\$624.00	0	1,769	0	0	2,482	275,000	0	0	0	0	0
145.4844	U.S. 101 Multi-Modal Corridor Study													
145.4844.01	319,841	5,152	4,091	0	11,598	0	0	0	299,000	0	0	0	0	0
U.S. 101 Multi-Modal Corridor Study														
Project Total	319,841	\$5,152.00	\$4,091.00	0	11,598	0	0	0	299,000	0	0	0	0	0
145.4845	Inland Empire Comprehensive Corridor Plans													
145.4845.01	538,841	5,152	4,091	0	11,598	0	0	0	487,871	0	0	0	0	30,129
Inland Empire Comprehensive Corridor Plans														
Project Total	538,841	\$5,152.00	\$4,091.00	0	11,598	0	0	0	487,871	0	0	0	0	30,129
145.4846	Wilmington Freight Mitigation Project													

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
145.4846.01	303,166	18,580	14,754	0	41,832	0	0	0	192,000	0	0	0	0	36,000
Wilmington Freight Mitigation Project														
Project Total	303,166	\$18,580.00	\$14,754.00	0	41,832	0	0	0	192,000	0	0	0	0	36,000
145.4847	Ventura County Freight Corridor Study													
145.4847.01	168,241	5,745	4,562	0	12,934	0	0	0	145,000	0	0	0	0	0
Ventura County Freight Corridor Study														
Project Total	168,241	\$5,745.00	\$4,562.00	0	12,934	0	0	0	145,000	0	0	0	0	0
Work Element Total	4,084,208	\$107,170.00	\$85,097.00	0	241,278	0	0	2,482	3,477,221	0	0	0	0	170,960
160	Project Management													
160.4850	Project Management													
160.4850.01	793,151	196,060	155,678	0	441,413	0	0	0	0	0	0	0	0	0
Project Management														
Project Total	793,151	\$196,060.00	\$155,678.00	0	441,413	0	0	0	0	0	0	0	0	0
Work Element Total	793,151	\$196,060.00	\$155,678.00	0	441,413	0	0	0	0	0	0	0	0	0
225	Special Grant Projects													
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign													
225.3564.10	1,014,163	3,501	2,780	0	7,882	0	0	0	1,000,000	0	0	0	0	0
Go Human - MSRC - Sustainability Planning Grants														

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
225.3564.11	1,332,623	0	0	0	0	0	0	0	1,000,000	0	0	0	0	332,623
SCAG 2017 Active Transportation Safety and Encouragement Campaign														
225.3564.13	273,472	18,038	14,323	0	40,611	0	500	0	200,000	0	0	0	0	0
Safety Campaign FY19 - Office of Traffic Safety														
225.3564.14	1,400,000	0	0	0	0	0	0	0	1,400,000	0	0	0	0	0
2020 Go Human Campaign and Quick Builds (Cycle 4 ATP)														
Project Total	4,020,258	\$21,539.00	\$17,103.00	0	48,493	0	500	0	3,600,000	0	0	0	0	332,623
225.4837	SCAG 2017 Active Transportation Local Planning Initiative													
225.4837.01	1,545,308	0	0	0	0	0	0	0	1,250,000	0	0	0	0	295,308
SCAG 2017 Active Transportation Local Planning Initiative														
Project Total	1,545,308	\$0.00	\$0.00	0	0	0	0	0	1,250,000	0	0	0	0	295,308
225.4838	SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)													
225.4838.01	303,382	0	0	0	0	0	0	0	303,382	0	0	0	0	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)														
Project Total	303,382	\$0.00	\$0.00	0	0	0	0	0	303,382	0	0	0	0	0
225.4839	SCAG Active Transportation Disadvantaged Communities Plans													
225.4839.01	960,507	39,305	31,210	0	88,492	0	1,500	0	800,000	0	0	0	0	0
SCAG Active Transportation Disadvantaged Communities Plans														
Project Total	960,507	\$39,305.00	\$31,210.00	0	88,492	0	1,500	0	800,000	0	0	0	0	0
Work Element Total	6,829,455	\$60,844.00	\$48,313.00	0	136,985	0	2,000	0	5,953,382	0	0	0	0	627,931

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
230	Regional Aviation and Airport Ground Acces													
230.0174	Aviation System Planning													
230.0174.05	375,994	82,282	65,334	0	185,251	0	0	0	0	0	0	43,127	0	0
2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 2020 RTP/SCS														
Project Total	375,994	\$82,282.00	\$65,334.00	0	185,251	0	0	0	0	0	0	43,127	0	0
Work Element Total	375,994	\$82,282.00	\$65,334.00	0	185,251	0	0	0	0	0	0	43,127	0	0
265	Express Travel Choices Phase III													
265.2125	Express Travel Choices													
265.2125.02	49,378	12,206	9,692	0	27,480	0	0	0	0	0	0	0	0	0
Express Travel Choices Phase III														
Project Total	49,378	\$12,206.00	\$9,692.00	0	27,480	0	0	0	0	0	0	0	0	0
Work Element Total	49,378	\$12,206.00	\$9,692.00	0	27,480	0	0	0	0	0	0	0	0	0
266	Regional Significant Locally - Funded Projects													
266.0715	Locally-Funded Projects													
266.0715.01	137,695	9,318	7,399	0	20,978	0	0	0	100,000	0	0	0	0	0
Local Transportation Planning														
Project Total	137,695	\$9,318.00	\$7,399.00	0	20,978	0	0	0	100,000	0	0	0	0	0

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Work Element Total	137,695	\$9,318.00	\$7,399.00	0	20,978	0	0	0	100,000	0	0	0	0	0
267 Clean Cities Program														
267.1241 Clean Cities Coalition														
267.1241.04	131,870	30,215	23,992	0	68,026	0	5,000	4,637	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination														
Project Total	131,870	\$30,215.00	\$23,992.00	0	68,026	0	5,000	4,637	0	0	0	0	0	0
Work Element Total	131,870	\$30,215.00	\$23,992.00	0	68,026	0	5,000	4,637	0	0	0	0	0	0
275 Sustainable Communities Program														
275.4823 Sustainability Planning Grant Program														
275.4823.01	1,330,385	28,147	22,349	0	63,370	0	2,000	41,926	1,172,593	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (FY18 SB 1 Formula)														
275.4823.02	1,519,932	14,367	11,408	0	32,346	0	0	61,811	1,400,000	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)														
275.4823.03	1,686,823	28,983	23,014	0	65,253	0	2,500	67,073	1,500,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)														
275.4823.04	2,224,972	33,845	26,874	0	76,199	0	5,000	0	2,083,054	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (CPG)														
275.4823.05	3,093,413	23,091	18,335	0	51,987	0	0	0	3,000,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)														
Project Total	9,855,525	\$128,433.00	\$101,980.00	0	289,155	0	9,500	170,810	9,155,647	0	0	0	0	0

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Work Element Total	9,855,525	\$128,433.00	\$101,980.00	0	289,155	0	9,500	170,810	9,155,647	0	0	0	0	0
280 Future Communities Initiative														
280.4824 Future Communities Partnership Grant Program														
280.4824.01	265,945	7,211	5,726	0	16,235	0	0	11,839	224,934	0	0	0	0	0
Future Communities Pilot Program (FY18 SB 1 Formula)														
280.4824.02	2,970,140	82,629	65,610	0	186,032	0	3,000	7,869	2,625,000	0	0	0	0	0
Future Communities Pilot Program (FY19 SB 1 Formula)														
Project Total	3,236,085	\$89,840.00	\$71,336.00	0	202,267	0	3,000	19,708	2,849,934	0	0	0	0	0
280.4831 Future Communities Study														
280.4831.01	93,238	3,532	2,805	0	7,953	0	0	3,948	75,000	0	0	0	0	0
Future Communities Study (FY18 SB 1 Formula)														
Project Total	93,238	\$3,532.00	\$2,805.00	0	7,953	0	0	3,948	75,000	0	0	0	0	0
280.4832 Regional Data Platform														
280.4832.01	1,053,502	71,835	57,040	0	161,731	0	5,000	37,896	720,000	0	0	0	0	0
Regional Data Platform (FY18 SB 1 Formula)														
280.4832.02	883,246	21,326	16,933	0	48,012	0	0	254	796,721	0	0	0	0	0
Regional Data Platform (FY19 SB 1 Formula)														
280.4832.03	304,617	55,132	43,776	0	124,124	0	0	81,585	0	0	0	0	0	0
Regional Data Platform (FY20 SB 1 Formula)														
Project Total	2,241,365	\$148,293.00	\$117,749.00	0	333,867	0	5,000	119,735	1,516,721	0	0	0	0	0
280.4840 Future Communities Framework														

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
280.4840.01	230,416	43,947	34,895	0	98,942	0	0	2,632	50,000	0	0	0	0	0
Future Communities Framework (FY19 SB 1 Formula)														
Project Total	230,416	\$43,947.00	\$34,895.00	0	98,942	0	0	2,632	50,000	0	0	0	0	0
280.4859	Regional Aerial and Related Product Capture													
280.4859.01	876,983	31,389	24,924	0	70,670	0	0	0	750,000	0	0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)														
Project Total	876,983	\$31,389.00	\$24,924.00	0	70,670	0	0	0	750,000	0	0	0	0	0
Work Element Total	6,678,087	\$317,001.00	\$251,709.00	0	713,699	0	8,000	146,023	5,241,655	0	0	0	0	0
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES													
290.4826	SCS Scenario Development and Outreach													
290.4826.01	590,190	15,171	12,047	0	34,156	0	2,500	26,316	500,000	0	0	0	0	0
SCS Scenario Development & Outreach (FY18 SB 1 Formula)														
290.4826.02	185,756	21,198	16,832	0	47,726	0	0	0	100,000	0	0	0	0	0
SCS Scenario Development and Outreach (FY20 SB 1 Formula)														
Project Total	775,946	\$36,369.00	\$28,879.00	0	81,882	0	2,500	26,316	600,000	0	0	0	0	0
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study													
290.4827.01	112,535	12,206	9,692	0	27,480	0	0	3,157	60,000	0	0	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY18 SB 1 Formula)														
290.4827.02	305,264	0	0	0	0	0	0	15,264	290,000	0	0	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)														

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
Project Total	417,799	\$12,206.00	\$9,692.00	0	27,480	0	0	18,421	350,000	0	0	0	0	0
290.4828	Mobility Innovations & Incentives – Equity Analysis													
290.4828.01	112,535	12,206	9,692	0	27,480	0	0	3,157	60,000	0	0	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY18 SB 1 Formula)														
290.4828.02	305,264	0	0	0	0	0	0	15,264	290,000	0	0	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)														
Project Total	417,799	\$12,206.00	\$9,692.00	0	27,480	0	0	18,421	350,000	0	0	0	0	0
290.4829	Integrated Passenger and Freight Rail Forecast													
290.4829.01	308,608	12,132	9,633	0	27,313	0	0	9,530	250,000	0	0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY18 SB 1 Formula)														
290.4829.02	503,630	897	713	0	2,020	0	0	0	500,000	0	0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)														
Project Total	812,238	\$13,029.00	\$10,346.00	0	29,333	0	0	9,530	750,000	0	0	0	0	0
290.4830	Housing Monitoring for SCS													
290.4830.01	102,024	0	0	0	0	0	0	102,024	0	0	0	0	0	0
Housing Monitoring for SCS (FY18 SB 1 Formula)														
290.4830.02	203,391	50,277	39,921	0	113,193	0	0	0	0	0	0	0	0	0
Housing Monitoring for SCS (FY20 SB 1 Formula)														
Project Total	305,415	\$50,277.00	\$39,921.00	0	113,193	0	0	102,024	0	0	0	0	0	0
290.4841	RTP/SCS Land Use Policy & Program Development													
290.4841.01	2,024	0	0	0	0	0	0	2,024	0	0	0	0	0	0
RTP/SCS Land Use Policy & Program Development (FY19 SB 1 Formula)														

Southern California Association of Governments - FY 2019 - 2020 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commit	Toll Credits	Cash/Local Other
290.4841.02	160,978	39,545	31,400	0	89,033	0	1,000	0	0	0	0	0	0	0
RTP/SCS Land Use Policy & Program Development (FY20 SB 1 Formula)														
Project Total	163,002	\$39,545.00	\$31,400.00	0	89,033	0	1,000	2,024	0	0	0	0	0	0
290.4852	HQTA/Sustainable Communities Initiative													
290.4852.01	248,688	17,968	14,267	0	40,453	0	1,000	0	175,000	0	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)														
Project Total	248,688	\$17,968.00	\$14,267.00	0	40,453	0	1,000	0	175,000	0	0	0	0	0
290.4861	REACH (Research & Teaching)													
290.4861.01	445,612	101,005	80,202	0	227,405	0	25,000	12,000	0	0	0	0	0	0
REACH (Research & Teaching) (FY20 SB 1 Formula)														
Project Total	445,612	\$101,005.00	\$80,202.00	0	227,405	0	25,000	12,000	0	0	0	0	0	0
Work Element Total	3,586,499	\$282,605.00	\$224,399.00	0	636,259	0	29,500	188,736	2,225,000	0	0	0	0	0
Grand Total	\$76,819,335	\$8,256,862.00	\$6,556,225.00	\$402,000	\$19,094,136	\$15,000	\$293,750	\$2,244,243	\$27,829,732	\$6,265,889	485,000	\$3,858,904	\$718,703	\$798,891

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 19 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at scag.ca.gov.



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