



FISCAL YEAR 2017-2018 OVERALL WORK PROGRAM

Quarterly Progress Report
Quarter 4
April – June 2018 (Final Expenditures)

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010.0170.01 RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

OBJECTIVE: PROJECT MANAGER: NARESH AMATYA

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Process amendments to the 2016 RTP/SCS as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Support outreach activities associated with the implementation of the 2016 RTP/SCS and the development of the 2020 RTP/SCS as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Monitor, manage, and maintain capital list of projects associated with the 2016 RTP/SCS on an ongoing basis.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
7	Coordinate/manage the development of the 2020 RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
8	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2016 RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
9	Coordinate with neighboring MPOs to ensure overlapping UZA populations are planned for within the RTP/SCS appropriately.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

010.0170.01 RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

10	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	40
11	Develop a framework for implementation and monitoring of the 2016 RTP/SCS progress.	07/01/2017	06/30/2018	10/02/2017	06/30/2018	Consultant	0
12	Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Consultant	0
13	Identify parameters, metrics and data sources for monitoring progress of the 2016 RTP/SCS.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Consultant	0
14	Develop methodologies, tools and analytics to assess progress of the 2016 RTP/SCS.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Consultant	0

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 77 STATUS: IN PROGRESS

Accomplishments:

Staff completed the development of the Draft 2016 RTP/SCS Amendment #3 which will be released for public review in July 2018. In addition, staff continues to monitor the implementation progress of the 2016 RTP/SCS. Staff continues to meet on a regular basis to discuss the upcoming development of the 2020 RTP/SCS.

Issues:

Consultant supported tasks are lagging due to delay in consultant procurement.

010.0170.01 RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

Resolution:

Procurement process is in progress. Consultant still not on-board. SCAG received a single proposal on the RFP issued for this project. As a result, SCAG is preparing a Public Interest Findings (PIF) report for review by Caltrans to pursue negotiation with the bidder at this time. Consultant may not be on-board until next FY. Staff believes that once the consultant team is on board, work can be accelerated without impacting the final schedule for the 2020 RTP/SCS.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 945,436

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
207,224	159,084	0	327,892	5,000	5,000	150,000	0	0	0	91,236	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
704,200	132,795	0	0	0	17,205	0	0	91,236	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	631,801	96,445	146,208	193,204	195,944

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

010.0170.08 TRANSPORTATION SAFETY AND SECURITY

OBJECTIVE: PROJECT MANAGER: COURTNEY AGUIRRE

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/03/2017	06/29/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Participated in the Strategic Highway Safety Plan Steering Committee meetings. Participated in planning for a statewide transportation safety workshop hosted at SCAG in September 2018. Held April Regional Planning Working Group - Transportation Safety meeting where we discussed 2020 RTP/SCS safety-related goals and guiding policies, 85th percentile-related legislation, and the regional high injury corridor. Started preparing for summer Safety Working Group meeting. Developed language for Safety category for SCAG's Sustainable Planning Grants Request for Proposals to be issued this fall (to fund safety strategic plans). Met with consultant to discuss data needs for their macro-safety planning modeling project (participating as an MPO). Continued to develop a regional high injury network.

Issues:

Resolution:

010.0170.08 TRANSPORTATION SAFETY AND SECURITY

Comment:

BUDGET / EXPENDITURES

BUDGET: 187,804

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
49,631	38,101	0	78,531	0	0	0	0	0	0	21,541	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
166,263	0	0	0	0	0	0	0	21,541	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	230,402	42,415	40,034	71,057	76,896

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

010.1631.02 TDM PLANNING

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continued updating and refining the TDM toolbox for inclusion in the 2020 RTP/SCS in the 4th Qtr.

Issues:

Resolution:

Comment:

Task is ongoing.



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

010.1631.02 TDM PLANNING

BUDGET / EXPENDITURES

BUDGET: 62,860

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
16,612	12,753	0	26,285	0	0	0	0	0	0	7,210	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
55,650	0	0	0	0	0	0	0	7,210	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	52,090	10,677	12,380	10,155	18,878

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

010.1631.04 CONGESTION MANAGEMENT PROCESS (CMP)

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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).	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Staff monitored and reviewed county Congestion Management Programs for consistency with state and federal requirements. Staff also monitored and reviewed county submissions to the Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for the Congestion Management Process (23 CFR 450.320).

010.1631.04 CONGESTION MANAGEMENT PROCESS (CMP)

Issues:

Resolution:

Comment:

Task is ongoing.

BUDGET / EXPENDITURES

BUDGET: 40,780

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
10,777	8,273	0	17,052	0	0	0	0	0	0	4,678	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
36,102	0	0	0	0	0	0	0	4,678	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	36,660	3,260	3,644	7,470	22,286

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

010.1631.05 TDM STRATEGIC PLAN

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration.	01/01/2018	06/30/2018	04/01/2018	06/30/2018	Staff	
2	Solicit and incorporate stakeholder input and participation.	03/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	
3	Establish vision, goals, and objectives for TDM.	03/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

The contract award was executed at the June 2018 Regional Council meeting. The NTP is expected in July 2018.

Issues:

The RFP process took longer than anticipated due to contract cost negotiations with the selected consultant.

Resolution:

The contract is in the process of being executed, and a notice-to-proceed (NTP) is expected this week.

010.1631.05 TDM STRATEGIC PLAN

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	250,000	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

010.2106.02 SYSTEM PRESERVATION

OBJECTIVE: PROJECT MANAGER: DANIEL TRAN

The objective of this project is to continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also aims to incorporate policies as part of the system preservation needs of the region for SCAGs 2016 RTP/SCS.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage the project including monitoring schedule, budget, and objectives.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Develop Draft and Final System Preservation Memorandum.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

SCAG has continued working in close coordination with Caltrans to develop draft 2 and 4 year pavement and bridge condition targets. During this quarter, SCAG staff worked closely with Caltrans providing input to finalize the PM2 targets. SCAG will select whether to adopt the statewide target or elect our own regional targets by September 2018.

Issues:

010.2106.02 SYSTEM PRESERVATION

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 76,321

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,169	15,484	0	31,914	0	0	0	0	0	0	8,754	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
67,567	0	0	0	0	0	0	0	8,754	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	63,418	19,497	12,746	5,371	25,804

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

015.0159.01 RTP FINANCIAL PLANNING

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare, manage, and coordinate with stakeholders, the financial component of the RTP.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP financial plan.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Completed Amendment 2 and initiated Amendment 3 to 2016 RTP/SCS. Collaborated with Caltrans HQ on TAMP development and target setting. Staff continues to monitor state and federal legislation and budget to assess implications on transportation finance. Staff continued to support SB 1 implementation efforts.

015.0159.01 RTP FINANCIAL PLANNING

Issues:

Resolution:

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 524,098

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
132,532	101,743	0	209,709	5,000	5,000	0	0	0	10,000	60,114	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
463,984	0	0	0	0	0	0	0	60,114	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	486,775	108,613	129,840	156,127	92,195

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

015.0159.02 TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Development of strategic action plan and demonstration framework for a transportation user fee.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continuing outreach work that was underway during FY 2016-17. Shared lessons-learned with TRB Subcommittee.

Issues:

Resolution:

015.0159.02 TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 480,456

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
16,565	12,717	0	26,211	0	0	350,000	0	0	60,000	14,963	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
115,493	0	0	0	0	350,000	0	0	14,963	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	80,655	21,787	36,760	11,621	10,487
Consultant	222,470		100,397	120,354	1,719

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: AECOM TECHNICAL SERVICES, INC. CALIF

Start Date:	05/02/2013	End Date:	12/31/2015	Number:	13-008-C1
Total Award:	6,382,344	FY Value:	300,000	PY Expends:	450,000

015.0159.04 VALUE PRICING PROJECT MANAGEMENT ASSISTANCE

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide documentation of critical milestones and progress in implementing 2016 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Develop technical groundwork for 2020 RTP, including the development of value pricing performance measures, technology and performance measure provisions, and integration with statewide managed lane policies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Provide technical assistance with region's value pricing projects as identified in the 2016 RTP.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

015.0159.04 VALUE PRICING PROJECT MANAGEMENT ASSISTANCE

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Consultant continuing to provide technical support for SCAG's Value Pricing initiatives and coordinating efforts with Caltrans and the county transportation commissions.

Issues:

Resolution:

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 251,287

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
22,803	17,506	0	36,081	0	0	165,000	0	0	0	9,897	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
76,390	146,075	0	0	0	18,925	0	0	9,897	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	86,011	32,003	30,981	22,689	338
Consultant	108,733		40,097		68,636

015.0159.04 VALUE PRICING PROJECT MANAGEMENT ASSISTANCE

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: SYSTEM METRICS GROUP

Start Date:	04/23/2013	End Date:	06/30/2018	Number:	13-023-C1
Total Award:	3,085,722	FY Value:	100,000	PY Expends:	174,674

020.0161.04 REGULATORY COMPLIANCE

OBJECTIVE: PROJECT MANAGER: PING CHANG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Addendum #2 was completed on July 6, 2017
 RFP for the 2020 RTP/SCS PEIR is currently undergoing internal review and will be released on February 2018
 Staff is also currently working on Addendum #3 for the 2016 RTP/SCS PEIR. Draft Addendum No. 3 was submitted to EAC review on July 9, 2018 and will go up for RC approval on September 2018.

Issues:

There are no issues with the project tasks described below

Resolution:

No resolutions required

020.0161.04 REGULATORY COMPLIANCE

Comment:

Addendum #2 for the 2016 RTP/SCS was completed on July 6 2017.

Staff is currently preparing the RFP for the 2020 RTP/SCS PEIR and will tentatively release the RFP on February 2018. We are planning to secure a consultant and initiate work in late spring/early summer of 2018.

Staff is also currently working on Addendum #3 for the 2016 RTP/SCS PEIR. Draft Addendum No. 3 was submitted to EAC review on July 9, 2018 and will go up for RC approval on September 2018.

BUDGET / EXPENDITURES

BUDGET: 615,357

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
162,172	124,498	0	256,606	0	1,500	0	0	0	0	70,581	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
544,776	0	0	0	0	0	0	0	70,581	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	424,496	82,015	110,348	120,931	111,202

CONTRACT STATUS (IF APPLICABLE)

STATUS: **VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

020.0161.05 INTERGOVERNMENTAL REVIEW (IGR)

OBJECTIVE: PROJECT MANAGER: PING CHANG

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continue to review grants, programs, and projects submitted to the IGR Program and comment on regionally significant projects; Produced six of six IGR Bi-Monthly Clearinghouse Reports

020.0161.05 INTERGOVERNMENTAL REVIEW (IGR)

Issues:

Resolution:

Comment:

Task is ongoing.

BUDGET / EXPENDITURES

BUDGET: 149,754

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
29,393	22,564	18,000	62,620	0	0	0	0	0	0	17,177	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
132,577	0	0	0	0	0	0	0	17,177	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	164,091	25,081	33,878	48,353	56,779

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

025.0164.01 AIR QUALITY PLANNING AND CONFORMITY

OBJECTIVE: PROJECT MANAGER: RONGSHENG LUO

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

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

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

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

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide support to the Transportation Conformity Working Group.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Compile, review, approve, and upload annual reporting of CMAQ funded projects.	07/01/2017	04/30/2018	07/01/2017	04/30/2018	Staff	100
4	Present air quality issues to policy committees and task forces.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Perform air quality analyses as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

025.0164.01 AIR QUALITY PLANNING AND CONFORMITY

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/FTIP and amendments	06/30/2018	06/29/2018
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse	06/30/2018	06/29/2018
3	Air quality planning analyses and reports as necessary for RTP/SCS/FTIP and/or AQMP/SIP	06/30/2018	06/29/2018
4	CMAQ funded project reporting documentation	04/30/2018	03/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

1. Held 10 TCWG (Transportation Conformity Working Group) meetings & processed 29 PM (particulate matter) hot spot interagency review forms or analyses
2. Prepared transportation conformity analysis for Draft 2019 FTIP and 2016 RTP/SCS Amendment #3 for public review
3. RC adoption & federal approval of conformity determinations for 2016 RTP/SCS Amendment #2
4. Federal approval of conformity analyses for six 2017 FTIP Amendments
5. RC adoption of Final 2019 FTIP Guidelines including the Conformity and TCM (Transportation Control Measures) chapters
6. Prepared five staff reports to RC/CEHD/EEC/TC as well as two items for the monthly ED Reports on important air quality & conformity issues/topics
7. Prepared monthly RC ARB (Air Resources Board) Update talking points and monthly MSRC (Mobile Source Air Pollution Reduction Review Committee) TAC (Technical Advisory Committee) meeting summaries
8. Participated in monthly meetings of SCAQMD (South Coast Air Quality Management District) HRAG (Home Rule Advisory Group) and MSRC TAC as SCAG representative
9. Attended 15 Facility-based Mobile Source Measures Working Groups meetings, three 2016 AQMP (Air Quality Management Plan) Funding Working Group meetings, and three AB 617 implementation public workshops
10. Reviewed applications received under MSRC TCM RFP (Request for Proposal)/Solicitation Categories
11. Completed public review of an OCTA (Orange County Transportation Authority) formal TCM substitution; reviewed and processed on-going TCM delay requests
12. Compiled, analyzed, & uploaded annual SCAG-region CMAQ (Congestion Mitigation and Air Quality) report
13. Facilitated SCAG's successful application for a grant of \$2 million from MSRC to implement SCAG's Future Communities Initiative

Issues:

025.0164.01 AIR QUALITY PLANNING AND CONFORMITY

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 529,082

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
129,040	99,063	18,000	220,293	0	2,000	0	0	0	0	60,686	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
468,396	0	0	0	0	0	0	0	60,686	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	461,763	112,248	117,892	107,530	124,093

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

030.0146.02 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

OBJECTIVE: PROJECT MANAGER: PABLO GUTIERREZ

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Analyze and approve 2017 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Finalize 2019 FTIP Guidelines and obtain SCAG Board Approval.	07/01/2017	10/31/2017	07/01/2017	09/22/2017	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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).	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

030.0146.02 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

7	Conduct transportation conformity analysis of the 2019 FTIP for expected adoption in September 2018.	01/02/2018	06/30/2018	01/09/2018	06/30/2018	Staff	100
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PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	2017 FTIP Amendments and Administrative Modifications	06/30/2018	06/30/2018
2	Final 2019 FTIP Guidelines	10/31/2017	09/22/2017

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

During the 4th quarter, SCAG completed analysis on and received federal approval of Amendment #17-19 of the 2017 FTIP. SCAG also analyzed and approved two Administrative Modifications (#17-20 and #17-21) of the 2017 FTIP. SCAG completed the Draft 2019 FTIP documents [Executive Summary (in multiple languages), Technical Appendix, and Project Listing, as well as the Fact Sheet, Public Notification flyers, and Press Release notifications (in multiple languages)] in preparation for the July 10th release for the 30-day Public Review period. SCAG expects to receive approval for public release of the Draft 2019 FTIP from our Executive Administration Committee at the July 9, 2018 meeting. Additionally, staff issued 51 grant concurrences for FTA grants and Quarterly Balance reports for Federal Fiscal Year 18, 2nd Quarter ending, as well as the full year inter-county allocations for FFY18.

Issues:

Resolution:

Comment:



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

030.0146.02 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM
BUDGET / EXPENDITURES
BUDGET: 2,409,104

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
632,174	485,313	0	1,000,293	0	15,000	0	0	0	0	276,324	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
2,132,780	0	0	0	0	0	0	0	276,324	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	2,020,332	485,251	553,917	495,084	486,080

CONTRACT STATUS (IF APPLICABLE)
STATUS: _____ VENDOR: _____

Start Date:	End Date:	Number:	
Total Award:	FY Value:	PY Expends:	

045.0142.05 ADVANCED TECHNICAL SUPPORT

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Submit the technical support case and work with the support representative to resolve the issues	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Purchase and subscribe annual support for the software upgrade and technical support	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Following is the list of items purchased or with yearly subscription: SAP Crystal Report – 10 CALs, REMI TranSight license, IBM SPSS Statistical Analysis renewal, OnTerra Systems Bing Maps API, AWS service, SAS software maintenance and Support, ArcGIS maintenance, Geocortex Esstential maintenance, Telerik DevCraft support and maintenance renewal, and Caliper Trans cad support renewal.

Issues:

Resolution:

Comment:

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

045.0142.05 ADVANCED TECHNICAL SUPPORT

BUDGET / EXPENDITURES

BUDGET: 348,122

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,272	2,512	0	5,177	0	0	0	0	0	297,231	39,930	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
308,192	0	0	0	0	0	0	0	39,930	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	229,562	182,989	5,036	32,508	9,029

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.0142.07 FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to enhance the Financial Plan module, build an Application Program Interface (API) to allow data synchronization with counties' databases, build a General Setup module, and work on other improvements and fixes to leverage the front-end user interface.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect business requirements from users.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare the scope of work, detailed user requirements, and function specifications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Conduct comprehensive testing and update the user manual and online help.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Deploy new versions throughout the year.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Maintained FTIP database. Completed user requests such as data update, project migration and ad-hoc reports. Worked with Metro's consultant for project data import. Resolved issues occurred in the application. Completed project data uploading to Caltrans CTIPS database system. Completed the release of versions 7.4 and 7.5 to incorporate the changes and enhancements of group project and CMP modules.

045.0142.07 FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 48,582

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
12,839	9,856	0	20,315	0	0	0	0	0	0	5,572	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
43,010	0	0	0	0	0	0	0	5,572	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	28,502	10,639	7,881	4,498	5,484

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.0142.12 ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect business requirements from users and compile the project charters for the requests.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Perform the databases maintenance, enhancement, and support.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
5	Deploy the developed application(s).	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Train users and write up user manuals and online help files.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Maintained geodatabases and their access. Completed GIS server upgrade to 10.5.1. Applied ArcGIS Server patches on the new test and production servers. Addressed all the issues occurred in GIS servers and products. Completed processing of 2016 DMP parcel attributes and various 2017 datasets. Developed metadata for various datasets. Conducted performance testing between 10.3 and 10.5.1. Developed EGIS documentation such as SCAG geodatabase, user & editor manual, and best practices for publishing services. Delivered WebGIS training to all staff.

045.0142.12 ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 145,460

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,156	13,170	0	27,147	0	0	80,541	0	0	0	7,446	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
57,473	71,302	0	0	0	9,239	0	0	7,446	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	29,061	8,321	4,403	7,501	8,836
Consultant	112,992	7,996	27,416	25,160	52,420

045.0142.12 ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: VTECH SOLUTIONS INC

Start Date:	08/01/2016	End Date:	06/30/2019	Number:	16-040B-C9
Total Award:	278,579	FY Value:	7,996	PY Expends:	115,142

STATUS: CONTRACT EXECUTED VENDOR: AGREEYA SOLUTIONS, INC.

Start Date:	06/03/2014	End Date:	03/03/2018	Number:	14-021-C2
Total Award:	387,557	FY Value:	32,455	PY Expends:	32,915

STATUS: CONTRACT EXECUTED VENDOR: IBUSINESS SOLUTIONS INC

Start Date:	08/03/2016	End Date:	06/30/2019	Number:	16-040B-C4
Total Award:	491,648	FY Value:	56,624	PY Expends:	56,840

045.0142.17 QA REQUIREMENTS AND DOCUMENTATION

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Update Business Requirements, User Manual, and On-line help for each product release.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Create and update testing cases for all applications required QA process.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Perform QA on each production release.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

045.0142.17 QA REQUIREMENTS AND DOCUMENTATION

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Performed multiple rounds of testing for ATDB application for multiple user roles , reported issues to consultant, retested for the fixes. Created User Acceptance test cases and worked with user group to perform UAT and documented findings to consultant for the fixes. Worked with PM to put together SOW and other documentation for mobile app development RFO. Tested and documented UAT test cases for Local Population Projection Tool , reported issues to the EGIS team and retested for the fixes. Also, performed migration testing for EGIS applications in the new environment. Started working with RTP and FTIP team for accessing needs to automate RTP process and integrate that with new FTIP system. Working with users on gathering and documenting requirements for new Online FTIP system. Had a kickoff meeting for Local Profiles project on scheduling and requirements.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 190,108

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
41,754	32,054	15,000	79,495	0	0	0	0	0	0	21,805	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
168,303	0	0	0	0	0	0	0	21,805	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	166,295	26,874	56,855	76,989	5,577

045.0142.17 QA REQUIREMENTS AND DOCUMENTATION

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.0142.22 PLANNING SYSTEM DEVELOPMENT

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Gather business requirements from users.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Prepare the scope of work, write up project charter for business requirements, and functional specifications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Design and develop the applications	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
4	Conduct comprehensive testing, update user manuals and online help files.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Conduct specific user acceptance test	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff	100
6	Deploy new applications on production servers.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff	100
7	Conduct user training.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Consultant	100

PRODUCTS

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

045.0142.22 PLANNING SYSTEM DEVELOPMENT

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Completed IGR v4.1 release to incorporate application changes, weekly report changes, Annual report changes, clearing house report changes and other usage improvements. Provided post deployment support for IGR application. Made few data changes to accommodate the user requests. Gathered requirements for IGR v4.5 to make updates to the web application and completed the initial development on IGR v4.5. Started setting up and reviewing Local profiles application also met with users to get more understanding of the current workflow and process to prepare a schedule for local profiles 2019.

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 320,204

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
41,782	32,076	0	66,112	0	0	162,099	0	0	0	18,135	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
139,970	143,506	0	0	0	18,593	0	0	18,135	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	56,239	18,135	12,837	11,028	14,239
Consultant	59,650		19,967		39,683

045.0142.22 PLANNING SYSTEM DEVELOPMENT

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** RADGOV, INC.

Start Date:	07/27/2016	End Date:	06/30/2019	Number:	16-040B-C8
Total Award:	721,328	FY Value:	19,967	PY Expends:	133,138

STATUS: CONTRACT EXECUTED **VENDOR:** AGREEYA SOLUTIONS, INC.

Start Date:	06/03/2014	End Date:	03/03/2018	Number:	14-021-C2
Total Award:	387,557	FY Value:	40,000	PY Expends:	0

045.0142.23 ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Design and develop the GIS application(s).	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
2	Conduct QA processes for the developed application(s).	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

PEV ATLAS: V1.5 has been completed and deployed successfully on the production environment. ATDB mapping V1.0 was successfully released and deployed on the production environment. GRI: V3.0 has been released and V3.5 is under development. IGR V4.5: completed requirements gathering and application prototype in the test environment. GIS data library: performed web site upgrade, added new functionalities, and released new version. Local Population Projection: published updated services and configured application using web app builder for query and edit functionalities. released this application. FTIP mapping: reviewed data and published map service in the ESRI platform. GIS system upgrade: migrated all existing services and applications to the new test and production environment, performed service caching testing on servers. Completed application load balancing testing.

Issues:

Resolution:

045.0142.23 ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE

Comment:

BUDGET / EXPENDITURES

BUDGET: 129,175

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,764	1,354	0	2,791	0	0	122,500	0	0	0	766	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
5,909	108,449	0	0	0	14,051	0	0	766	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	4,254	3,383	897	-1	-25
Consultant	132,165	18,870	25,587	49,256	38,452

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: VTECH SOLUTIONS INC

Start Date:	08/01/2016	End Date:	06/30/2019	Number:	16-040B-C9
Total Award:	278,579	FY Value:	112,653	PY Expends:	0

045.0142.24 FTIP SYSTEM ENHANCEMENT, MAINT. & SUPPORT - CAPITALIZED SOFTWARE

OBJECTIVE: PROJECT MANAGER: JULIE LOATS

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Design and develop the applications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Completed deployment of TIP v7.4 and v7.5 releases to incorporate group project module enhancements, new CMP business rules, rejection email changes and other usage improvements. Resolved issues occurred in the application. Gathered and documented requirements for the new FTIP system. Worked on the changes for 2019 financial plan adoption reports to meet the requirements from Caltrans.

Issues:

Resolution:

Comment:

045.0142.24 FTIP SYSTEM ENHANCEMENT, MAINT. & SUPPORT - CAPITALIZED SOFTWARE

BUDGET / EXPENDITURES

BUDGET: 244,675

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,764	1,354	0	2,791	0	0	238,000	0	0	0	766	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
5,909	210,701	0	0	0	27,299	0	0	766	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,039	338	1	706	-6
Consultant	154,406		31,980	37,966	84,460

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** RADGOV, INC.

Start Date:	07/27/2016	End Date:	06/30/2019	Number:	16-040B-C8
Total Award:	721,328	FY Value:	138,500	PY Expends:	0

045.0694.01 GIS DEVELOPMENT AND APPLICATIONS

OBJECTIVE: PROJECT MANAGER: KIMBERLY CLARK

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop maps for SCAG Projects	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Maintain and update GIS database	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Develop and update web-based GIS applications	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Provide GIS training to SCAG staff, member jurisdictions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Attend GIS seminars and conferences to learn new GIS technology	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

045.0694.01 GIS DEVELOPMENT AND APPLICATIONS

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Accomplishments: SCAG mapped local transit supportive planning measures via a crowdsourcing effort and a survey of local jurisdictions: <http://scagrtpscs.net/Pages/Transit-Supportive-Measures.aspx> . This information will be utilized for off-model analysis and scenario planning for the upcoming Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) – including the potential greenhouse gas emissions reductions associated with general categories of local sustainability practices.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 238,755

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
61,603	47,292	0	97,475	0	5,000	0	0	0	0	27,385	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
211,370	0	0	0	0	0	0	0	27,385	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	157,604	46,492	34,814	57,774	18,524

045.0694.01 GIS DEVELOPMENT AND APPLICATIONS

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.0694.02 ENTERPRISE GIS IMPLEMENTATION - MAINT. & SUPPORT

OBJECTIVE: PROJECT MANAGER: PING WANG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Identify enhancement areas of SCAG geodatabase	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Provide geodatabase configuration, management, and enhancement supports	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Perform GIS geoprocessing spatial analysis	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Provide GIS trainings to internal staff and local jurisdictions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continue update on EGIS documents (User and Administrator manual for geodatabase, GIS system upgrade) for EGIS implementation, migrated datasets for GIS system upgrade, provided 1 on 1 Geodatabase training to GIS staff, cleaned up GIS services on old GIS servers for GIS system upgrade.

045.0694.02 ENTERPRISE GIS IMPLEMENTATION - MAINT. & SUPPORT

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 219,648

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
34,091	26,171	0	53,942	0	5,000	85,000	0	0	0	15,444	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
119,204	75,250	0	0	0	9,750	0	0	15,444	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	184,665	53,754	57,301	69,057	4,553
Consultant	85,000	26,520	29,920	28,560	0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: IBUSINESS SOLUTIONS INC

Start Date:	08/03/2016	End Date:	06/30/2019	Number:	16-040B-C4
Total Award:	491,648	FY Value:	85,000	PY Expends:	74,400

045.0694.03 PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

OBJECTIVE: PROJECT MANAGER: JAVIER AGUILAR

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Develop local GIS work plan including GIS data generation, update, and integration	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Enhance or integrate GIS system with local jurisdictions' data systems	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Provide GIS trainings and GIS spatial analysis	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Conduct one-on-one meetings with local jurisdictions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

As part of GIS Services, we are assisting in the RTP/SCS Local Input process. We have attended nearly 50 local input process meetings through out Los Angeles, San Bernardino, and Imperial counties. In addition, this fiscal year our team has been tasked with local input assistance which provides technical support to over 60 local

045.0694.03 PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

jurisdictions.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 551,687

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
81,476	62,548	110,000	227,384	0	7,000	0	0	0	0	63,279	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	488,408	0	0	0	0	0	0	63,279	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	409,855	94,584	89,775	109,051	116,445

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

045.0694.04 GIS PROGRAMMING AND GEOSPATIAL ANALYSIS

OBJECTIVE: PROJECT MANAGER: JUNG SEO

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect and update regional land use database including general plan land use, specific plan land use, zoning information and existing land use.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Collect and update regional database of SB 375 resource areas and farmland in the region.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Produce the SCAG Data/Map Book for the development of Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), using the Automated GIS (AGIS) system	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Develop and enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Conduct geospatial analysis of high-quality transit services data for HQTAs, TPA and other TOD-related analyses.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Perform geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
7	Attend conferences and trainings to learn advanced GIS programming and geospatial technology.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

045.0694.04 GIS PROGRAMMING AND GEOSPATIAL ANALYSIS

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

1. Developed the preliminary geospatial database of regional land use information, including general plan land use, specific plan land use, zoning code and existing land use for the 2020 RTP/SCS and RHNA.
2. Collected and updated SB 375 resource areas and farmland, and developed the preliminary regional geospatial database for the 2020 RTP/SCS and RHNA.
3. Produced the SCAG Data/Map Book for the Local Input and Envisioning Process for the 2020 RTP/SCS and RHNA by utilizing the Automated GIS (AGIS) workflow.
4. Continued to develop and enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.
5. Continued to conduct geospatial analysis of high-quality transit services data for HQTAs, 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 the ESRI User Conference to present SCAG's advanced GIS programming and geospatial technology.

Issues:

Resolution:

Comment:

045.0694.04 GIS PROGRAMMING AND GEOSPATIAL ANALYSIS

BUDGET / EXPENDITURES

BUDGET: 390,816

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
71,342	54,768	52,500	159,879	0	7,500	0	0	0	0	44,827	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
345,989	0	0	0	0	0	0	0	44,827	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	328,804	152,898	70,304	18,244	87,358

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.0169.01 RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

OBJECTIVE: PROJECT MANAGER: SARAH JEPSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue to develop Safe Routes to School Strategies and Data Development to facilitate implementation of RTP and joint work programs	07/01/2017	06/30/2018	10/02/2017	06/30/2018	Staff	100
2	Begin development of 2020 RTP/Active Transportation Plan, including developing 2020 RTP/SCS AT component refined work plan and schedule	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100
3	Support Joint Work Program Development, Coordination and Collaboration with Counties	07/01/2017	06/30/2018	09/04/2017	06/30/2018	Staff	100
4	Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2016 RTP/SCS, including short trip strategies, complete streets as funding strategy, etc...	07/01/2017	06/30/2018	10/30/2017	06/30/2018	Staff	100
5	Support local agencies in implementing Sustainability Planning Grants, prepare and manage funding agreements with partnering agencies, facilitate collaboration and shared-learning between projects, collate findings from grant projects to inform 2020 RTP/SCS development.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100

050.0169.01 RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Safety Existing Conditions Complete. Collected Bicycle Geodata and have been standardizing data format.

3rd Quarter:

Hosted Active Transportation Working Group to engage stakeholders in RTP/SCS development. Coordinated with other departments on creation of a broader Regional Planning Working Group framework to cover a wider range of topics.

Secured allocation for ATP planning grants to support implementation of local plans selected through SCAG's Sustainability Planning Grant Program

4th Quarter

Hosted Active Transportation Working Group to engage stakeholders in RTP/SCS development, including focusing on the Regional Trip Strategies.

Continued management of SPG grants; received funding allocation from CTC to support this effort

Issues:

Resolution:

No issues to resolve

Comment:

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

050.0169.01 RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

BUDGET / EXPENDITURES

BUDGET: 431,167

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
111,705	85,755	0	176,752	0	7,500	0	0	0	0	49,455	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
381,712	0	0	0	0	0	0	0	49,455	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	448,114	99,803	128,603	146,664	73,044

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

050.0169.02 ACTIVE TRANSPORTATION SAFETY

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue participation on SHSP Steering Committee	07/01/2017	06/30/2018	07/03/2017	06/29/2018	Staff	100
2	Conduct analysis, provide input and reports on active transportation related data to inform safety related performance measurement and plan development	07/01/2017	06/30/2018	07/03/2017	06/29/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Established Safety Working Group as part of Regional Planning Working Groups . First Meeting in April. Working Group anticipated to meet Quarterly or three times/year.

Issues:

Resolution:

050.0169.02 ACTIVE TRANSPORTATION SAFETY

Comment:

BUDGET / EXPENDITURES

BUDGET: 66,986

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
16,956	13,017	0	26,830	0	2,500	0	0	0	0	7,683	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
59,303	0	0	0	0	0	0	0	7,683	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	112,438	42,281	22,841	30,663	16,653

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

050.0169.06 ACTIVE TRANSPORTATION PROGRAM

OBJECTIVE: PROJECT MANAGER: STEPHEN PATCHAN

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Contribute to the review and revision of the overall program guidelines, which includes attendance and hosting of several workshops, dissemination of information/updates to stakeholders and review/revision to the regional programming framework.	07/01/2017	06/30/2018	07/01/2017	04/15/2018	Staff	100
3	Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

050.0169.06 ACTIVE TRANSPORTATION PROGRAM

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

CTC Adopted Statewide Guidelines on May 16, 2018. County CEOs approved 2019 Regional Guidelines on June 15, 2018. SCAG EAC will adopt 2019 ATP Regional Guidelines on July 9, 2018.

Issues:

There are no issues as this program is an ongoing program.

Resolution:

There are no issues as this program is an ongoing program.

Comment:

BUDGET / EXPENDITURES

BUDGET: 500,690

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
125,167	96,089	10,000	207,004	0	5,000	0	0	0	0	57,430	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
443,260	0	0	0	0	0	0	0	57,430	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	316,022	39,443	71,060	136,089	69,430

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

055.0133.06 UNIVERSITY PARTNERSHIP & COLLABORATION

OBJECTIVE: PROJECT MANAGER: JOHN CHO

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of planning implications, policy responses and options.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Workshops or seminar proceedings or reports.	06/30/2018	06/11/2018
2	Research reports on the research on the selected topic areas	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Hosted a seminar to present Preliminary Findings of Traffic Safety and Built Environments Analysis in the SCAG Region
- Conducted a research with UCLA students and presented at 2017 ACSP Annual Conference with a title "Does Transit Accessibility Matter to Increase Transit Ridership?"
- Executed a project "Advanced Research on the Built Environment and Collisions"
- Supervised students from USC, UCLA, Calpoly Pomona, and INU
- Held meetings with USC professors to discuss about collaborating with university professors and students for various research topics
- Held meetings with Dr. Myers to prepare Annual Demographic Workshop
- Completed the project "Advanced Research on the Built Environment and Collisions"

055.0133.06 UNIVERSITY PARTNERSHIP & COLLABORATION

Sent a staff to serve as a mentor at CTF Education Symposium
 Produced 29th Annual Demographic workshop save the date card
 Presented 29th Annual Demographic workshop at CEHD meeting
 Held weekly meeting do develop workshop program
 Supported UCLA Urban Planning Capstones project
 Participated in USC - TTI's Dr. Haneen Khreis, presenting "Health Impacts of Urban Transport Planning and Policy,"

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 312,899

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
90,716	69,642	0	143,541	3,000	3,000	0	0	0	3,000	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	312,899	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	159,789	23,385	34,090	36,047	66,267

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE **VENDOR:** CAL POLY POMONA FOUNDATION, INC.

Start Date:	07/01/2017	End Date:	10/31/2017	Number:	17-037-C1
Total Award:	49,817	FY Value:	0	PY Expends:	0

055.0704.02 REGION-WIDE DATA COORDINATION

OBJECTIVE: PROJECT MANAGER: TOM VO

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect data and information to support SCAG planning activities.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Consultant	100
2	Perform data analyses to support the planning mandates and activities of the agency.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Copy of building permit database	06/30/2018	06/30/2018
2	Copy of street centerline file	06/30/2018	06/30/2018
3	Report of data/information/GIS requests handled by staff	06/30/2018	06/30/2018
4	Copy of planning subscription data (UCLA forecast, Real Estate Research Council)	06/30/2018	08/02/2017
5	Copy of transportation data	06/30/2018	06/30/2018

055.0704.02 REGION-WIDE DATA COORDINATION

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

- 1) FY18 CA Planning & Dev't Report Renewal
- 2) FY18 Academic Database Subscription
- 3) FY18 Subscription to the California Natural Diversity Data
- 4) FY18 Citilabs: Cube Maintenance
- 5) FY18 Mobile Traffic Data Purchase
- 6) FY18 CDR MOU
- 7) FY18 REMI Renewal
- 8) FY18 Wing Python IDE Purchase
- 9) FY18 Social Explorer Subscription
- 10) FY18 Real Estate Research Council Subscripition

Issues:

Resolution:

Comment:

Product #2 was not purchased this year and will not be included in products for FY18. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 1,233,161

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
137,083	105,237	36,000	249,132	0	10,000	50,000	0	0	510,000	135,709	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,091,717	0	0	0	5,735	0	0	135,709	0		

055.0704.02 REGION-WIDE DATA COORDINATION

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,046,254	141,221	290,514	275,335	339,184
Consultant	44,166				44,166

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: IHS GLOBAL INC

Start Date:	09/11/2017	End Date:	09/11/2020	Number:	17-044-C1
Total Award:	113,000	FY Value:	113,000	PY Expends:	0

STATUS: CONTRACT COMPLETE VENDOR: STREETLIGHT DATA INC

Start Date:	08/23/2017	End Date:	10/31/2017	Number:	17-042-C1
Total Award:	81,600	FY Value:	24,000	PY Expends:	0

055.1531.01 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

OBJECTIVE: PROJECT MANAGER: HOUSTON LANEY

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	75
2	Conduct outreach to affected stakeholders in support of step 1.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	75
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	75

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 75 **STATUS:** IN PROGRESS

Accomplishments:

Successful Southern California Economic Summit held in November 2017 featured analysis conducted by economic consultants of the six county SCAG-region economy and a look at the impact of housing (and not having an adequate housing supply) on the Southern California economy. Consultants provided county-specific economic reports.

055.1531.01 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 148,583

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,965	16,862	0	34,756	0	0	75,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	66,398	0	0	0	82,185	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	62,011		27,762	19,568	14,681
Staff	3,540			3,561	-21

055.1531.01 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: CENTER FOR CONTINUING STUDY OF CAL

Start Date:	05/03/2017	End Date:	06/30/2019	Number:	17-033-C1
Total Award:	50,037	FY Value:	0	PY Expend:	0

STATUS: CONTRACT EXECUTED VENDOR: ECONOMICS AND POLITICS, INC.

Start Date:	01/05/2017	End Date:	12/31/2020	Number:	17-002-C4
Total Award:	22,000	FY Value:	11,000	PY Expend:	0

STATUS: CONTRACT EXECUTED VENDOR: DEVELOPMENT MANAGEMENT GROUP, IN

Start Date:	01/05/2017	End Date:	12/31/2020	Number:	17-002-C3
Total Award:	27,930	FY Value:	12,500	PY Expend:	1,465

STATUS: CONTRACT EXECUTED VENDOR: ORANGE COUNTY BUSINESS COUNCIL

Start Date:	01/10/2017	End Date:	12/31/2020	Number:	17-002-C10
Total Award:	70,000	FY Value:	25,000	PY Expend:	0

STATUS: CONTRACT EXECUTED VENDOR: LA COUNTY ECONOMIC DEVELOPMENT CO

Start Date:	01/19/2017	End Date:	12/31/2020	Number:	17-002-C9
Total Award:	18,000	FY Value:	9,000	PY Expend:	0

STATUS: CONTRACT EXECUTED VENDOR: CALIFORNIA LUTHERAN UNIVERSITY

Start Date:	01/09/2017	End Date:	12/31/2020	Number:	17-002-C2
Total Award:	15,000	FY Value:	7,500	PY Expend:	0

055.1531.02 ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

OBJECTIVE: PROJECT MANAGER: HOUSTON LANEY

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	75
2	Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	75
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	60

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 70 **STATUS:** IN PROGRESS

Accomplishments:

Economic consultants completed county-specific economic reports, which were featured at the Eighth Annual Southern California Economic Summit held in November 2017.

055.1531.02 ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

Issues:

It is a little bit early to engage the economic consultants to begin the development and refinement of the framework for the Economic and Job Creation Analysis of the 2020 RTP/SCS as the data and information that goes into that analysis should be as up-to-date as possible.

Resolution:

In the next fiscal year (FY 2018-19), economic consultants will be engaged to develop and refine the framework for the Economic and Job Creation Analysis of the 2020 RTP/SCS.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 158,116

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,965	16,862	0	34,756	0	0	75,000	0	0	0	9,533	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
73,583	66,397	0	0	0	8,603	0	0	9,533	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	58,935		27,762	16,789	14,384

055.1531.02 ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: ECONOMICS AND POLITICS, INC.

Start Date:	01/05/2017	End Date:	12/31/2020	Number:	17-002-C4
Total Award:	22,000	FY Value:	11,000	PY Expends:	0

STATUS: CONTRACT EXECUTED VENDOR: DEVELOPMENT MANAGEMENT GROUP, IN

Start Date:	01/05/2017	End Date:	12/31/2020	Number:	17-002-C3
Total Award:	27,930	FY Value:	12,500	PY Expends:	1,465

STATUS: CONTRACT EXECUTED VENDOR: ORANGE COUNTY BUSINESS COUNCIL

Start Date:	01/10/2017	End Date:	12/31/2020	Number:	17-002-C10
Total Award:	70,000	FY Value:	25,000	PY Expends:	8,100

STATUS: CONTRACT EXECUTED VENDOR: LA COUNTY ECONOMIC DEVELOPMENT CO

Start Date:	01/19/2017	End Date:	12/31/2020	Number:	17-002-C9
Total Award:	18,000	FY Value:	9,000	PY Expends:	0

STATUS: CONTRACT EXECUTED VENDOR: CALIFORNIA LUTHERAN UNIVERSITY

Start Date:	01/09/2017	End Date:	12/31/2020	Number:	17-002-C2
Total Award:	15,000	FY Value:	7,500	PY Expends:	0

060.0124.01 CORRIDOR PLANNING

OBJECTIVE: PROJECT MANAGER: DANIEL TRAN

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Participate in corridor study efforts led by other regional planning partner agencies including Caltrans, county transportation commissions, and subregions.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide input into the next RTP/SCS update regarding changes to regionally significant transportation investments, based upon completion and approval of corridor planning studies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

In the 4th Quarter, SCAG continued to review various major corridor studies and attended numerous corridor planning meetings providing input throughout major milestones. During this quarter, staff attended project development team meetings for the I-105 ExpressLanes, I-210 Connected Corridors Pilot, and the I-15 Move Temecula.

Issues:

Resolution:

060.0124.01 CORRIDOR PLANNING

Comment:

BUDGET / EXPENDITURES

BUDGET: 167,881

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
44,366	34,059	0	70,200	0	0	0	0	0	0	19,256	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
148,625	0	0	0	0	0	0	0	19,256	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	142,048	44,002	43,958	46,702	7,386

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

065.0137.01 SUSTAINABILITY PROGRAM CALL FOR PROJECTS

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	07/01/2017	06/30/2018	07/01/2017	04/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	04/30/2018	Staff/Consultant	100
3	Manage and coordinate consultant work including preparation of scope of work, monitoring project budget and schedule.	07/01/2017	06/30/2018	07/01/2017	04/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2018	03/30/2018
2	Project materials for Sustainability Planning Grant projects.	06/30/2018	03/30/2018

065.0137.01 SUSTAINABILITY PROGRAM CALL FOR PROJECTS

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

On September 12, 2013, the Regional Council approved seventy-five (75) Sustainability Planning Grant projects and directed staff to proceed with funding projects. October 2, 2014 the Regional Council approved funding for the remaining projects on the list. Subsequently, six (6) projects removed themselves from the program.

As of 6/30/17 sixty-eight (68) grant projects have been completed, and one project, funded by an SGC grant, is scheduled to be completed by March 31, 2018. This task has been carried over and included in FY 18 OWP. The final project under this task number has made significant progress in catching up. This project was completed on March 31st, 2018, and will submit final billing by Apr 16

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 370,107

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
4,488	3,445	0	7,101	0	0	353,125	0	0	0	1,948	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
15,034	62,946	0	0	0	8,155	282,024	0	1,948	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	15,498	6,543	3,605	5,441	-91
Consultant	121,834			124,068	-2,234

065.0137.01 SUSTAINABILITY PROGRAM CALL FOR PROJECTS

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** SARGENT TOWN PLANNING, INC.

Start Date:	09/30/2015	End Date:	03/30/2018	Number:	15-001-B52
Total Award:	199,148	FY Value:	128,047	PY Expends:	0

065.0137.07 LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

OBJECTIVE: PROJECT MANAGER: INDIA BROOKOVER

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Held webinar for "Plug-in Electric Vehicle Planning Tools - Supporting 5 Million ZEVs in California by 2030" on May 21st 2018. Currently planning another webinar for August 2018.

Issues:

NA

065.0137.07 LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Resolution:

NA

Comment:

BUDGET / EXPENDITURES

BUDGET: 66,711

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,182	13,190	0	27,187	0	0	0	0	0	1,500	7,652	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
59,059	0	0	0	0	0	0	0	7,652	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	46,481	14,984	13,237	12,999	5,261

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.0137.08 SUSTAINABILITY RECOGNITION AWARDS

OBJECTIVE: PROJECT MANAGER: INDIA BROOKOVER

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare Sustainability Recognition Awards nomination packet	07/01/2017	06/30/2018	11/01/2017	06/30/2018	Staff	100
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	07/01/2017	06/30/2018	11/01/2017	06/30/2018	Staff	100
3	Prepare videos and program materials for Recognition Awards Reception	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Staff	100
4	Hold Recognition Awards Reception	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Event took place on May 2nd. Award Videos were completed and showed to attendees of GA conference as well as placed on SCAG website. Planning for next year's event will begin in October 2018.

065.0137.08 SUSTAINABILITY RECOGNITION AWARDS

Issues:

no issues

Resolution:

no resolution necessary

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 70,665

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,182	13,190	0	27,188	0	0	0	0	0	5,000	8,105	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
62,560	0	0	0	0	0	0	0	8,105	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	49,164	895	5,971	16,915	25,383

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.0137.09 CEO SUSTAINABILITY WORKING GROUP

OBJECTIVE: PROJECT MANAGER: **GRIEG ASHER**

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	25
2	Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council.	07/01/2017	06/30/2018	07/03/2017	06/30/2018	Staff	25
3	Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff/Consultant	0

PRODUCTS

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

065.0137.09 CEO SUSTAINABILITY WORKING GROUP

PROGRESS

PERCENTAGE COMPLETED: 20 STATUS: IN PROGRESS

Accomplishments:

Waiting for direction from new Planning Director

Issues:

Meetings delayed

Resolution:

Waiting for full discussion with new Planning Director

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 165,381

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
37,098	28,480	0	58,701	0	0	25,000	0	0	0	16,102	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
124,279	22,133	0	0	0	2,867	0	0	16,102	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	145,970	6,978	57,018	82,829	-855

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.0137.10 CIVIC SPARKS PROGRAM

OBJECTIVE: PROJECT MANAGER: GRIEG ASHER

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide technical support to further the 2016 RTP/SCS policies in the region	07/01/2017	06/30/2018	09/01/2017	06/30/2018	Staff/Consultant	98
2	Develop foundation for growth scenarios for the 2020 RTP/SCS	07/01/2017	06/30/2018	09/01/2017	06/30/2018	Staff	98
3	Facilitate integration of land use, transportation, community goals and housing by assisting jurisdictions and providing technical support for programs such as Affordable Housing and Sustainable Communities (AHSC) administered by the California Strategic Growth Council.	07/01/2017	06/30/2018	09/01/2017	06/30/2018	Staff/Consultant	98
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability	07/01/2017	06/30/2018	09/01/2017	06/30/2018	Staff	98

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final report from program fellows	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 98 **STATUS:** IN PROGRESS

Accomplishments:

V.3.0 GRI map was completed and uploaded and is live on SCAG website. Work almost complete on v 3.5

065.0137.10 CIVIC SPARKS PROGRAM
Issues:

Work well under way

Term of Fellows ends in mid-August

Resolution:

Work well under way

Term of Fellows ends in mid-August

Comment:

MOU is with Local Government Commission. Work well under way. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES
BUDGET: 146,247

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,820	15,983	0	32,944	0	1,500	75,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	146,247	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	58,530	24,759	16,137	16,027	1,607
Consultant	42,600			42,600	0

CONTRACT STATUS (IF APPLICABLE)
STATUS:
VENDOR:

Start Date:	End Date:	Number:	
Total Award:	FY Value:	PY Expend:	

065.0137.11 SUSTAINABILITY INTERNS

OBJECTIVE: PROJECT MANAGER: JASON GREENSPAN

Support Sustainability Department personnel and work program.

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Assist staff to identify and analyze issues relating to integrating regional transportation and community goals and objectives as they relate to the 2016 RTP/SCS, particularly in land use, housing, and environmental preservation.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Develop reports and techniques that allow for better assessment of regional transportation impacts on community livability, with a potential focus on High Quality Transit Areas.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Identify and document transportation facilities, projects and services particularly related to clean transportation technology, new mobility innovations, and to support regional accessibility.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Report from intern on work completed	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Interns are working to support Sustainability Department staff and associated workplan, including research related to RTP/SCS strategies and organizing database of Sustainability Planning Grant implementation. One intern completed an extensive review of past Sustainability Grant Program and evaluated the projects regarding their level of implementation. Additionally the intern support regular staff activities. The second and current intern contributed to a mapping exercise for the region to support an analysis of potential SB375 target growth areas.

065.0137.11 SUSTAINABILITY INTERNS

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 41,446

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
12,372	9,498	0	19,576	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	41,446	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	50,630	25,848	12,483	10,691	1,608

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

065.2663.03 2050 GHG PATHWAYS REGIONAL STUDY

OBJECTIVE: PROJECT MANAGER: **GRIEG ASHER**

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Establish and maintain working group	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	95
2	Identify applicable goals and targets to clarify pathway (e.g. 80% GHG reduction by 2050; 1.5 million ZEVs deployed by 2025; 50% petroleum reduction/50% of electricity from renewable sources/double energy efficiency savings in existing buildings by 2030)	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	95
3	Manage consultant	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	95
4	Outreach and implementation of 2050 GHG Pathways Regional Study	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	95

PRODUCTS

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

065.2663.03 2050 GHG PATHWAYS REGIONAL STUDY

PROGRESS

PERCENTAGE COMPLETED: 95 STATUS: IN PROGRESS

Accomplishments:

Monthly call in preparation of Draft report took place in Feb and March

Issues:

Work well under way

Contract extended to September for report to EEC

Resolution:

Work well under way

Contract extended to September for report to EEC

Comment:

Work well under way. Task has been carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 524,478

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
61,965	47,570	0	98,048	0	0	290,000	0	0	0	26,895	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
207,583	256,737	0	0	0	33,263	0	0	26,895	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	203,286	50,461	66,755	34,918	51,152
Consultant	176,831		92,574	27,212	57,045



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

065.2663.03 2050 GHG PATHWAYS REGIONAL STUDY

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: ENERGY AND ENVIRONMENTAL ECONOMI

Start Date:	05/05/2017	End Date:	10/31/2018	Number:	17-028-SS1
Total Award:	282,461	FY Value:	159,969	PY Expends:	63,020

065.4092.01 ADAPTATION ANALYSIS

OBJECTIVE: PROJECT MANAGER: GRIEG ASHER

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Work with agencies and member cities	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	10
2	Coordination with stakeholders	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	10
3	Establish climate adaptation working group	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	10
4	Identify opportunities per 2016 RTP/SCS	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	40

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 18 **STATUS:** IN PROGRESS

Accomplishments:

RFP being revised

Issues:

RFP being revised per Caltrans Adaptation Grant guidelines

Final SOW prepared & approved and submitted to Contracts Dept for RFP Release in Summer 2018

065.4092.01 ADAPTATION ANALYSIS

Resolution:

RFP being revised per Caltrans Adaptation Grant guidelines

Final SOW prepared & approved and submitted to Contracts Dept for RFP Release in Summer 2018

Comment:

RFP being revised per Caltrans Adaptation Grant guidelines . Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 336,001

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
54,926	42,166	0	86,909	0	2,000	150,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	132,795	0	0	0	203,206	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	192,487	24,443	37,610	46,895	83,539

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0130.10 MODEL ENHANCEMENT AND MAINTENANCE

OBJECTIVE: PROJECT MANAGER: HSI-HWA HU

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Transportation model support and development; 2) Land use and socio-economic data/model support and development; 3) Air quality model support and development, 4) Scenario Planning Model support and enhancement, and 5) Research, data gathering/analysis, and advanced statistical services.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
4	Provide computer software/programming services, model documentation, and training for SCAG's models.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

070.0130.10 MODEL ENHANCEMENT AND MAINTENANCE

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: IN PROGRESS

Accomplishments:

Screenline Count Data:

- The consultant project (17-016.C1: Screenline count data collection) was completed on schedule.
- Staff incorporated screenline count data to the new 2016 model network. The data will be used for year 2016 model validation

Subregional Model Development and Enhancement

- The consultant project (17-018.C1: Imperial County Transportation Model) was completed on schedule.

Trip Based Mode Update and Enhancement

- Began to update trip-based model and conducted model runs for year 2016 model validation
- Reviewed and tested new version of model software - TransCAD v8

Activity-based Model Update and Enhancement

- Enhanced mode choice model and transit assignment
- Delivered model output summary and R scripts

Air-Quality Model Enhancement

- Staff conducted an in-house enhancement on the integration of transportation model and air quality model

Scenario Planning Model Enhancement

- A project to update California Public Health Assessment Model (C-PHAM) has been delayed due to procurement process.

Issues:

For Scenario Planning Model Enhancement:

A Request for Proposal (RFP) No. 18-027 (Update of CPHAM Model for 2020 RTP/SCS) originally issued in May has been cancelled since only received one proposal. The project has been delayed.

Resolution:

Completed a survey of Prospective Bidders for feedback and the RFP will be re-issued in early July. A Notice To Proceed (NTP) is anticipated between August and September, 2018.

070.0130.10 MODEL ENHANCEMENT AND MAINTENANCE

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES
BUDGET: 1,285,696

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
214,344	164,549	18,000	355,271	0	0	436,080	0	0	0	97,452	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
752,165	386,062	0	0	0	50,018	0	0	97,452	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	705,134	231,411	196,092	119,900	157,731
Consultant	267,198	286	37,308	9,108	220,496

CONTRACT STATUS (IF APPLICABLE)
STATUS: CONTRACT EXECUTED VENDOR: CAMBRIDGE SYSTEMATICS INC.

Start Date:	03/27/2017	End Date:	06/30/2018	Number:	17-018-C1
Total Award:	78,112	FY Value:	67,451	PY Expends:	29,372

STATUS: CONTRACT COMPLETE VENDOR: CALTHORPE ANALYTICS, INC.

Start Date:	12/09/2016	End Date:	11/30/2017	Number:	17-009-SS
Total Award:	27,780	FY Value:	16,530	PY Expends:	11,250

STATUS: CONTRACT EXECUTED VENDOR: WPS USA INC

Start Date:	03/22/2017	End Date:	12/31/2018	Number:	17-010-C1
Total Award:	784,999	FY Value:	150,248	PY Expends:	148,246

070.0130.12 HEAVY DUTY TRUCK (HDT) MODEL UPDATE

OBJECTIVE: PROJECT MANAGER: MANA SANGKAPICHAJ

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Project management, support, and weekly discussion	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Data collection and analysis - collect and analyze updated commodity flow or HDT data	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Model estimation - estimate HDT model, and conduct model calibration and validation	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Staff/Consultant	100
4	Model implementation - software coding, testing, and fine tuning	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- SCAG held weekly progress update meeting.
- SCAG approved model development plan memo.
- RSG delivered calibrated and validated External HDT model software, data, technical memorandum and final report.
- RSG is scheduled to make a presentation on the updated External HDT model for July Modeling Task Force Meeting.

070.0130.12 HEAVY DUTY TRUCK (HDT) MODEL UPDATE

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 357,682

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
54,884	42,134	0	86,843	0	0	150,000	0	0	0	23,821	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
183,861	132,795	0	0	0	17,205	0	0	23,821	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	182,314	18,582	43,160	69,647	50,925
Consultant	143,291		25,809	54,850	62,632

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: RESOURCE SYSTEMS GROUP INC

Start Date:	06/12/2017	End Date:	06/30/2018	Number:	17-032-C1
Total Award:	149,749	FY Value:	147,187	PY Expends:	2,562

070.0130.13 ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT

OBJECTIVE: PROJECT MANAGER: HSI-HWA HU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Support of project management - weekly progress meeting with consultant	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Analyze data - analyzed household travel survey data for each sub-model, prepare dataset for model estimation	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Estimate modeling - estimate and analyze each sub-model, conduct model calibration, validation, and sensitivity test.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
4	Prepare draft model development summary report and conduct peer review meeting.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Staff organized weekly meeting to discuss project status.
- Consultant continued to calibrate sub-models
- Consultant conducted model system validation
- Staff reviewed and enhanced model validation targets
- Staff processed/analyzed model output data.
- Staff and consultants prepared draft model user's guide and model validation report
- The consultant project (Contract No.17-010-C1) has been amended and extended to 12/31/2018 - Amendment

070.0130.13 ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT

No. 5.

Issues:

Contract No.17-010-C1: Update and Validate SCAG's 2016 Activity Based Model

- Staff proposed two more sub-tasks for the project. The project schedule needs to be extended to FY2019.
- Final delivered will be delivered after completion of the project.

Resolution:

- Amendment #5 was approved. The project schedule was extended to 12/31/208. Two sub-tasks were added:
Task 8.1: Time of Da Model Improvement and Sensitivity Test
Task 9.1: Peer Review Workshop and Final Model Improvements
- Final products will be delivered by 12/31/2018

Comment:

BUDGET / EXPENDITURES

BUDGET: 979,238

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
156,390	120,059	0	247,457	0	0	350,000	0	0	33,158	72,174	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
557,064	309,855	0	0	0	40,145	0	0	72,174	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	593,439	162,997	188,147	180,662	61,633
Consultant	278,564		17,069	13,525	247,970

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: WPS USA INC

Start Date:	03/22/2017	End Date:	12/31/2018	Number:	17-010-C1
Total Award:	784,999	FY Value:	250,000	PY Expends:	36,506

070.0130.14 ACTIVITY-BASED MODEL (ABM) - CAPITALIZED SOFTWARE

OBJECTIVE: PROJECT MANAGER: HSI-HWA HU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare model specification and model input; coordinate for model software design and model utility development.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Coordinate for software design; code model software script	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Conduct software debugging and testing; fine tuning software, and optimize model run	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
4	Provide software training and user's guide	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final model software	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Consultant completed the model software for the model system
- Consultant integrated model system with ABM component, non-ABM component, and traffic assignment
- Consultant continued to enhance model running time
- Staff conducted test run with 20 percent and 50 percent sample, and provided feedback to consultant on software performance.

Issues:

070.0130.14 ACTIVITY-BASED MODEL (ABM) - CAPITALIZED SOFTWARE

Resolution:

-

Comment:

BUDGET / EXPENDITURES

BUDGET: 284,081

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
22,220	17,058	0	35,159	0	0	200,000	0	0	0	9,644	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
74,437	177,060	0	0	0	22,940	0	0	9,644	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	77,075	1,925	8,203	15,878	51,069
Consultant	200,000		153,624	43,332	3,044

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: WPS USA INC

Start Date:	03/22/2017	End Date:	12/31/2018	Number:	17-010-C1
Total Award:	784,999	FY Value:	200,000	PY Expend:	0

070.0132.01 SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

OBJECTIVE: PROJECT MANAGER: HAO CHENG

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continued the coordination with Caltrans staff on Imperial County transportation model development project . Continued processing and providing input data for SBCTA to support SBTAM model improvement . Participated RivTAM consultant selection for WRCOG. Developed social economic data and model networks for sub regional model.

070.0132.01 SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 189,035

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
49,956	38,351	0	79,046	0	0	0	0	0	0	21,682	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
167,353	0	0	0	0	0	0	0	21,682	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	181,462	43,413	79,542	22,770	35,737

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0132.04 REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

OBJECTIVE: PROJECT MANAGER: MANA SANGKAPICHAJ

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Participate in technical committees, conferences, and other technical forums.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Coordinated with SACOG, SANDAG, and MTC in Future Mobility Research Program, Participate bi-weekly meeting and proved comments.
- Conducted May Modeling Task Force Meeting.
- Coordinated with SACOG, SANDAG, CALGOG and MTC in Modeling Technical Group, participated monthly meeting and provided technical comments.
- Coordinated with EPA, ARB and SCAQMD for testing SCAG Region proposed Ozone and PM2.5 conformity budgets.
- Coordinated and discussed with ARB on Auto Operating Costs and GHG adjustment for EMFAC 2017 model.

070.0132.04 REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 168,146

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
42,197	32,394	0	66,769	0	7,500	0	0	0	0	19,286	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
148,860	0	0	0	0	0	0	0	19,286	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	132,094	21,501	10,712	35,813	64,068

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0132.08 MODEL DATA DISTRIBUTION AND SUPPORT

OBJECTIVE: PROJECT MANAGER: HAO CHENG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Track and monitor model and data requests.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Provided SCAG data, technical support, and SCAG models for more than 40 data/model requests

Issues:

Resolution:

Comment:

070.0132.08 MODEL DATA DISTRIBUTION AND SUPPORT

BUDGET / EXPENDITURES

BUDGET: 364,988

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
96,455	74,048	0	152,621	0	0	0	0	0	0	41,864	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
323,124	0	0	0	0	0	0	0	41,864	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	323,890	94,761	78,778	63,759	86,592

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0147.01 RTP MODELING, COORDINATION AND ANALYSIS

OBJECTIVE: PROJECT MANAGER: HAO CHENG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare and develop model inputs. Also, review and update model assumptions, parameters, and socio-economic data.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Coordinated with other departments on 2020 RTP/SCS overall modeling schedule, required input and assumptions for model runs and off-model support.

Participated monthly RTP/SCS Working Group and provided update on the current status of the Activity Based Model (ABM).

Coordinated and discussed with ARB on Auto operating costs and GHG adjustment for EMFAC 2017 model.

070.0147.01 RTP MODELING, COORDINATION AND ANALYSIS

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 197,904

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
52,300	40,150	0	82,754	0	0	0	0	0	0	22,700	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
175,204	0	0	0	0	0	0	0	22,700	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	200,875	40,070	32,286	66,203	62,316

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0147.02 FTIP MODELING, COORDINATION AND ANALYSIS

OBJECTIVE: PROJECT MANAGER: MANA SANGKAPICHAJ

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Completed coding for all required networks for 2019 FTIP.
- Completed all model runs and delivered model outputs for 2019 FTIP as scheduled.
- Completed regional emissions conformity tests and delivered results for 2019 FTIP as scheduled.

070.0147.02 FTIP MODELING, COORDINATION AND ANALYSIS

Issues:

Resolution:

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Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 341,584

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
90,270	69,299	0	142,835	0	0	0	0	0	0	39,180	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
302,404	0	0	0	0	0	0	0	39,180	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	301,457	30,620	96,017	81,756	93,064

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.0147.03 SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

OBJECTIVE: PROJECT MANAGER: HSI-HWA HU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Technical support for SB743 analysis
- Completed model network development (both highway and transit) for base year 2016
- Technical support data analysis for FHWA Performance Measure (PM3)
- Reviewed and analyzed traffic data, including Pems and Inrix
- Participated in project meetings and provided technical advice for a joint project with other MPOs on enhanced mobility analysis
- Participated in project meetings and provided technical advice for a joint project with other MPOs on household travel survey

070.0147.03 SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

- Conducted data analysis on Streetlight GPS data for inter-regional traffic input development

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 224,975

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
59,454	45,642	0	94,074	0	0	0	0	0	0	25,805	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
199,170	0	0	0	0	0	0	0	25,805	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	172,863	49,514	40,414	57,262	25,673

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

070.2665.01 SCENARIO PLANNING AND MODELING

OBJECTIVE: PROJECT MANAGER: JUNGA UHM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare and provide training to SCAG staff and member jurisdictions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Maintain the SCAG Scenario Planning Model	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

- Staff continued to provide training opportunities to SCAG staff and local users
- Staff continued to perform system maintenance and monitoring to ensure optimal system performance
- Staff continued to provide technical assistance and support to local users
- Staff continued to review and assess the SPM Scenario Development and Analysis system and to participate in inter-departmental collaboration for scenario development and modeling strategies discussion.

Issues:

070.2665.01 SCENARIO PLANNING AND MODELING

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 820,949

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
205,276	157,588	18,000	340,922	0	5,000	0	0	0	0	94,163	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
726,786	0	0	0	0	0	0	0	94,163	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	719,640	190,190	264,745	205,237	59,468

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

080.0153.04 REGIONAL ASSESSMENT

OBJECTIVE: PROJECT MANAGER: PING CHANG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect data and information for regional assessment studies, including, for example, data related to transportation, housing, environment and economy, and environmental justice and share with local stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2016 RTP/SCS and in comparison with other large metropolitan regions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Monitor and assess environmental justice issues based on the analysis of the 2016 RTP/SCS in collaboration with other planning partners and stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Completed data compilation and analysis using the National Performance Management Research Data Set (NPMRDS) to obtain regional travel time and peak hour excessive delay data in support of federal MAP-21 performance monitoring and reporting requirements. Coordinated with Caltrans, FHWA, and other state MPOs on the development of statewide targets for the federally designated MAP-21 performance metrics. SCAG staff

080.0153.04 REGIONAL ASSESSMENT

participated in multiple workshops, webinars, and teleconferences in regard to the MAP-21 performance measures and target-setting process. Coordinated with other SCAG departments on the statewide and regional target-setting process for the various MAP-21 performance management reporting categories.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 293,408

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
66,494	51,047	0	105,213	0	3,000	0	0	0	34,000	33,654	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
259,754	0	0	0	0	0	0	0	33,654	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	251,170	173,611	71,889	6,464	-794

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

090.0148.01 PUBLIC INFORMATION AND COMMUNICATION

OBJECTIVE: PROJECT MANAGER: JEFF LIU

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objective in FY 2015/16 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2016 RTP/SCS.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Write, edit and disseminate news releases and media advisories.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Write, edit, design and disseminate periodic newsletters.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Write, edit, design and disseminate event and other agency outreach/promotional materials.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Enhance and maintain website content.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

090.0148.01 PUBLIC INFORMATION AND COMMUNICATION

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

- Step 1: Monitored news and distributed daily SCAG Clips newsletter.
- Step 2: Completed Sustainability Awards videos; Year in Review video; and Year to Come videos.
- Step 3: Produced and distributed the Spotlight, SCAG Update and new Go Human Campaign e-newsletter;
- Step 4: Created Orange County Retail Land Use white paper; powerpoint designs and event materials for SCAG's Regional Conference and General Assembly; RTP/SCS Amendment 3 and Draft 2019 FTIP.
- Step 5: Updated website content for Go Human Campaign, RTP/SCS and SCAG's main website;

Issues:

Resolution:

Comment:

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

090.0148.01 PUBLIC INFORMATION AND COMMUNICATION

BUDGET / EXPENDITURES

BUDGET: 1,393,413

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
358,775	275,428	0	567,691	0	0	124,600	0	0	21,540	45,379	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
350,250	0	0	0	0	997,784	0	0	45,379	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,002,858	258,010	237,215	249,653	257,980
Consultant	101,115		20,410	7,088	73,617

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: ROBERT WALL CONSULTING LLC

Start Date:	11/03/2016	End Date:	06/30/2020	Number:	17-012-C1
Total Award:	563,925	FY Value:	124,423	PY Expend:	80,472

STATUS: CONTRACT EXECUTED VENDOR: MELTWATER NEWS US INC

Start Date:	09/21/2016	End Date:	06/30/2019	Number:	17-004-C1
Total Award:	61,783	FY Value:	21,540	PY Expend:	17,950

095.1533.01 REGIONAL TRANSPORTATION PLAN OUTREACH

OBJECTIVE: PROJECT MANAGER: JEFF LIU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management and administration.	07/01/2017	06/30/2018	07/01/2017	06/01/2018	Staff	100
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2016 RTP/SCS to help facilitate the implementation.	07/01/2017	06/30/2018	04/01/2018	06/01/2018	Consultant	0
3	Assist with meeting and workshop coordination and other activities intended to provide outreach support for SCAG's planning activities.	07/01/2017	06/30/2018	04/01/2018	06/01/2018	Consultant	0

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 20 **STATUS:** DELAYED

Accomplishments:

Staff is conducting one-on-one meetings with local jurisdictions on the Local Input Process for the 2020 Regional Transportation Plan/Sustainable Communities Strategy and Regional Housing Needs Assessment; staff has been holding monthly stakeholder meetings on certain topics related to the 2020 RTP/SCS; released the updated Draft Public Participation Plan to guide the agency's outreach and engagement efforts and has been developing an overall engagement plan for the 2020 RTP/SCS.

Issues:

Have not yet issued RFP for consultant.

095.1533.01 REGIONAL TRANSPORTATION PLAN OUTREACH

Resolution:

Staff has released a draft Public Participation Plan for public review and comment and is developing an overall engagement plan for the 2020 RTP/SCS, including role and requirements for a new consultant.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 222,982

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
19,287	14,806	0	30,518	0	0	150,000	0	0	0	8,371	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
64,611	132,795	0	0	0	17,205	0	0	8,371	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	98,785	79,649	19,743	-28	-579

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

095.1533.02 REGIONAL PLANNING & POLICY INTERN PROGRAM

OBJECTIVE: PROJECT MANAGER: CARMEN FLORES

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Initiate year one of the program for interns.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Program Framework Guidelines and Implementation	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Conducted recruitment for Spring Quarter Interns- Spring Interns started on April 11, 2018 and conducted new intern orientation.

HR team developing survey for current interns and developing career building workshops.

Issues:

Resolution:

095.1533.02 REGIONAL PLANNING & POLICY INTERN PROGRAM

Comment:

Steps 1 & 2 switched to "Staff" Work Type in Amendment 5.

BUDGET / EXPENDITURES

BUDGET: 341,468

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	175,000	156,647	0	0	0	0	0	0	9,821	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	75,805	0	0	0	255,842	0	0	9,821	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	288,254	92,492	88,054	66,765	40,943

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

095.1533.03 MEDIA SUPPORT FOR PLANNING ACTIVITIES

OBJECTIVE: PROJECT MANAGER: JEFF LIU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Developed and distributed press releases on Go Human ad campaign May launch; Regional Conference and General Assembly; new SCAG President Alan Wapner; Orange County Retail Land Use study; and SCAG Demographic Summit.

Issues:

RFP for media consultant has seen unfortunate and unavoidable delays in being released. Only one consultant applied to initial call for proposals. Per Caltrans rules, RFP was released again and new media consultant has been selected.

Resolution:

RFP for media consultant was released second time, and new media consultant has been selected.

Comment:

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

095.1533.03 MEDIA SUPPORT FOR PLANNING ACTIVITIES

BUDGET / EXPENDITURES

BUDGET: 151,005

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
13,479	10,348	0	21,328	0	0	100,000	0	0	0	5,850	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
45,155	88,530	0	0	0	11,470	0	0	5,850	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	7,997	5,769	2,277	-2	-47
Consultant	21,725	9,073	12,652		0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: THE 20-20 NETWORK LLC

Start Date:	02/12/2014	End Date:	10/31/2017	Number:	14-009-C1
Total Award:	332,000	FY Value:	21,725	PY Expends:	82,897

095.1633.01 PUBLIC INVOLVEMENT

OBJECTIVE: PROJECT MANAGER: ARTHUR YOON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage the Regional Offices, including coordinating special events throughout the year	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Assisted with district representative elections; outreach on the SCAG Regional Conference and General Assembly; attended subregional COG meetings and county board meetings; assisted with one-on-one meetings with local jurisdictions on the Local Input Process for the 2020 Regional Transportation Plan/Sustainable Communities

095.1633.01 PUBLIC INVOLVEMENT

Strategy and Regional Housing Needs Assessment.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 2,095,671

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
553,821	425,163	0	876,314	0	0	0	0	0	0	240,373	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,855,298	0	0	0	0	0	0	240,373	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,503,716	319,318	407,042	415,132	362,224

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

095.4097.01 SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING

OBJECTIVE: PROJECT MANAGER: JEFF LIU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop a comprehensive framework to prepare for and mitigate the transportation impacts of region-wide emergencies, including earthquakes and other natural disasters.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
2	Project and contract management	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Held monthly phone conferences for members of the four cohorts; held monthly check-in calls for each cohort member; provided technical assistance and resources as needed; held panel discussion with Dr. Lucy Jones on building earthquake resilience at SCAG Regional Conference and General Assembly; met with stakeholder groups for potential statewide update to building code and held webinar on mudslides and debris flows for local jurisdictions.

Issues:

Resolution:

095.4097.01 SYSTEM-WIDE EMERGENCY/EARTHQUAKE PREPAREDNESS PLANNING

Comment:

BUDGET / EXPENDITURES

BUDGET: 229,214

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
7,720	5,927	0	12,216	0	0	200,000	0	0	0	3,351	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
25,863	177,060	0	0	0	22,940	0	0	3,351	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	0		50,275	-50,275	0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: STRATISCOPE

Start Date:	08/04/2016	End Date:	10/31/2018	Number:	17-003-SS1
Total Award:	379,050	FY Value:	64,016	PY Expend:	191,671

100.1630.02 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Continue participation with Regional Integration of Intelligent Transportation Systems (RIITS) development and Information Exchange Network (IEN) integration, and examine areas of RIITS/IEN that can/should be integrated into Regional Architecture.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Identify ITS strategies for inclusion in RTP/SCS update.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	ITS architecture update.	06/30/2018	01/15/2019

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Staff continues to collaborate with other agencies on ITS strategy development via the LA County Architecture update, the Intercounty Update, and the coalition for transportation technology. Staff recently participated in an LA County architecture meeting.

Issues:

Resolution:

100.1630.02 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING

Comment:

BUDGET / EXPENDITURES

BUDGET: 86,392

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,338	16,381	0	33,763	0	5,000	0	0	0	0	9,910	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
76,482	0	0	0	0	0	0	0	9,910	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	72,169	29,588	29,507	1,072	12,002

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

100.1630.03 REGIONAL ITS STRATEGIC PLAN AND REGIONAL ITS ARCHITECTURE UPDATE

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration.	07/01/2017	06/30/2018	07/01/2017	01/15/2019	Consultant	80
2	Solicit and incorporate stakeholder input and participation.	07/01/2017	06/30/2018	07/01/2017	01/15/2019	Consultant	75
3	Identify and assess emerging ITS and technology issues	07/01/2017	06/30/2018	09/12/2017	01/15/2019	Consultant	45
4	Identify elements and parameters for Regional ITS Architecture Update	07/01/2017	06/30/2018	07/01/2017	01/15/2019	Consultant	85

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 73 **STATUS:** IN PROGRESS

Accomplishments:

Work has begun, staff are reviewing interim deliverables, and outreach is ongoing. Staff are awaiting delivery of the draft architecture update.

100.1630.03 REGIONAL ITS STRATEGIC PLAN AND REGIONAL ITS ARCHITECTURE UPDATE

Issues:

The ITS architecture is proceeding on schedule. Significant work effort is required on the back end of the project to update the architecture.

Resolution:

Most of this work has proceeded on schedule. Staff and stakeholders will be reviewing critical draft deliverables beginning the week of April 16, 2018.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 264,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	264,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	233,719	0	0	0	30,281	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	226,336		48,837	92,858	84,641

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** KIMLEY-HORN AND ASSOCIATES

Start Date:	06/12/2017	End Date:	06/30/2019	Number:	17-036-C1
Total Award:	374,161	FY Value:	200,000	PY Expends:	37,671

120.0175.01 OWP DEVELOPMENT & ADMINISTRATION

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop and submit OWP Amendments as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2017	Staff	100
2	Develop and submit OWP Quarterly Progress Reports to Caltrans	07/01/2017	06/30/2018	07/01/2017	06/30/2017	Staff	100
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	07/01/2017	06/30/2018	07/01/2017	06/30/2017	Staff	100
4	Attend Annual OWP Development and Coordination Meetings	07/01/2017	06/30/2018	07/01/2017	06/30/2017	Staff	100

120.0175.01 OWP DEVELOPMENT & ADMINISTRATION

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	FY 2017-18 OWP Quarterly Progress Reports	06/30/2018	06/30/2018
2	FY 2017-18 OWP Amendments	06/30/2018	06/30/2018
3	FY 2018-19 Draft OWP and Budget	06/30/2018	03/30/2018
4	FY 2018-19 Final OWP and Budget	06/30/2018	05/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

1. Attended the annual OWP Development and Coordination Meeting in January 2018
2. Developed the Draft FY18 OWP which was approved by SCAG's Regional Council in March 2018
3. Developed the Final FY18 OWP which was approved by SCAG's Regional Council in May 2018 and approved by Caltrans, FHWA and FTA in June 2018.
4. Prepared five (5) amendments to the FY18 OWP budget
5. Prepared four (4) Quarterly Progress Reports for FY18

Issues:

Resolution:

Comment:

Revised the Steps and Products of work element 120.0175.01 to only reflect the activities related to the development and administration of the OWP and related budget documents. Other eligible administrative and financial activities were charged to indirect costs in FY18 and included in the FY19 ICAP.

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

120.0175.01 OWP DEVELOPMENT & ADMINISTRATION

BUDGET / EXPENDITURES

BUDGET: 2,530,347

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
683,798	524,944	0	1,081,978	0	0	0	0	0	0	239,627	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
605,977	1,243,558	0	0	0	441,185	0	0	239,627	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	807,821	522,677	514,444	402,549	-631,849

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ **VENDOR:** _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

120.0175.02 GRANT ADMINISTRATION

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Apply and manage Sustainable Transportation Planning and Adaptation Planning Grants.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Attend grant workshops, program updates, and project meetings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

120.0175.02 GRANT ADMINISTRATION

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Grant Applications, Agreements and MOUs	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Continued the coordination of SCAG's 2016 Sustainable Transportation Planning Grant Program, the FY18 Caltrans Sustainable Transportation Planning Grant Program as well as ATP programs through Caltrans Local Assistance Office, OTS, and MSRC. Prepared MOUs for subrecipients of federal funds, state, and local funds. Assisted in preparing and submitting grant applications and agreements.

Issues:

Resolution:

Comment:

Revised the Steps and Products of work element 120.0175.02 to reflect activities that support the administration of special grant programs. This task is funded with TDA funds. Other administrative and financial activities were charged to indirect costs in FY18 and included in the FY19 ICAP.

BUDGET / EXPENDITURES

BUDGET: 727,679

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
217,218	166,756	0	343,705	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	727,679	0	0	0	0	0	0

120.0175.02 GRANT ADMINISTRATION

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	470,344	148,110	122,485	108,161	91,588

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

130.0162.02 SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support and administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Staff worked with regional, state, and federal stakeholders on INFRA grant opportunities, which were submitted to USDOT. Staff also worked with local, regional, and state stakeholder on TCEP grant opportunities, which were submitted to the CTC.

130.0162.02 SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

Issues:

Resolution:

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES
BUDGET: 98,313

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
25,981	19,946	0	41,110	0	0	0	0	0	0	11,276	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
87,037	0	0	0	0	0	0	0	11,276	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	112,719	46,440	61,416	5,524	-661

CONTRACT STATUS (IF APPLICABLE)
STATUS: _____ VENDOR: _____

Start Date:	End Date:	Number:	
Total Award:	FY Value:	PY Expends:	

130.0162.09 URBAN GOODS MOVEMENT (WAREHOUSING/TRANSLOADING IN THE SCAG REGION)

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct additional stakeholder outreach.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Conduct additional analysis to further understanding of logistics facilities.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continuing stakeholder outreach and development of collateral materials. The study findings were used for a regional grant application to highlight the region's significance as a logistics hub.

Issues:

Resolution:

Comment:

Task will continue in FY 2018-19.

130.0162.09 URBAN GOODS MOVEMENT (WAREHOUSING/TRANSLOADING IN THE SCAG REGION)

BUDGET / EXPENDITURES

BUDGET: 282,965

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
74,779	57,407	0	118,323	0	0	0	0	0	0	32,456	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
250,509	0	0	0	0	0	0	0	32,456	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	72,366	38,974	156	19,114	14,122

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

130.0162.10 EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support and administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
3	Analyze potential institutional frameworks.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continuing analysis in support of the technical alternatives identified in prior fiscal year (FY2017).

Issues:

130.0162.10 EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II

Resolution:

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 457,905

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
99,868	76,668	0	158,023	0	0	80,000	0	0	0	43,346	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
334,559	0	0	0	0	80,000	0	0	43,346	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	252,853	65,243	72,933	36,066	78,611
Consultant	14,721		14,721		0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** SYSTEM METRICS GROUP

Start Date:	04/23/2013	End Date:	06/30/2018	Number:	13-023-C1
Total Award:	3,085,722	FY Value:	56,613	PY Expend:	241,387

130.0162.13 SOUTHERN CALIFORNIA P3 FINANCIAL CAPACITY ANALYSIS AND BUSINESS CASE DEVELOPMENT

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support and administration.	12/01/2017	06/30/2018	04/01/2017	06/30/2018	Staff	0
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	12/01/2017	06/30/2018	04/01/2017	06/30/2018	Staff/Consultant	0
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	12/01/2017	06/30/2018	04/01/2017	06/30/2018	Consultant	0

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** DELAYED

Accomplishments:

Issues:

Evaluating the project study report (PSR) prepared by Caltrans and options for next steps. Delay based on assessing work to be completed and staff resources to be assigned.

130.0162.13 SOUTHERN CALIFORNIA P3 FINANCIAL CAPACITY ANALYSIS AND BUSINESS CASE DEVELOPMENT

Resolution:

Staff recently hired.

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 124,740

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,538	5,019	0	10,345	0	0	100,000	0	0	0	2,838	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
21,902	0	0	0	0	100,000	0	0	2,838	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

130.0162.18 GOODS MOVEMENT PLANNING

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Develop/produce technical work and analysis of goods movement needs and strategies.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Stakeholder engagement meetings continued. Staff continued foundational work for 2020 RTP/SCS.

Issues:

Resolution:

130.0162.18 GOODS MOVEMENT PLANNING

Comment:

Task will continue in FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 1,245,056

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
188,063	144,374	0	297,573	5,000	10,000	460,000	0	0	50,000	90,046	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
695,010	407,238	0	0	0	52,762	0	0	90,046	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	866,986	112,185	160,281	276,626	317,894
Consultant	173,879	18,542	41,636	25,328	88,373

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** ITERIS, INC.

Start Date:	04/04/2017	End Date:	12/31/2018	Number:	17-014-C1
Total Award:	306,067	FY Value:	266,908	PY Expends:	39,159

140.0121.01 TRANSIT PLANNING

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Convene Regional Transit TAC meetings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Provide technical analysis and support for regional transit planning studies and in preparation for the RTP update.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	50

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 85 **STATUS:** IN PROGRESS

Accomplishments:

Staff convened the final meeting of the technical advisory committee. All work is complete.

140.0121.01 TRANSIT PLANNING

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 658,346

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
169,055	129,782	0	267,496	0	10,500	0	0	0	6,000	75,513	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
582,833	0	0	0	0	0	0	0	75,513	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	641,081	146,242	163,201	186,298	145,340

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

140.0121.02 REGIONAL HIGH SPEED TRANSPORT PROGRAM

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

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

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Produce passenger rail element of the RTP/SCS update.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

140.0121.02 REGIONAL HIGH SPEED TRANSPORT PROGRAM

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Attended LOSSAN and Metrolink Board and TAC meetings in the 4th Quarter. Staff also reviewed California High-Speed Rail Phase Two planning documents and attended Southern California Inland Corridor Group meetings.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 325,922

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
86,131	66,122	0	136,285	0	0	0	0	0	0	37,384	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
288,538	0	0	0	0	0	0	0	37,384	0		

140.0121.02 REGIONAL HIGH SPEED TRANSPORT PROGRAM

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	226,184	62,266	53,782	61,818	48,318

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

140.0121.06 LA-SAN BERNARDINO INTER-COUNTY CONNECTIVITY STUDY

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	95
4	Develop Alternatives Analysis.	07/01/2017	06/30/2018	07/01/2017	03/31/2018	Consultant	100
5	Develop Technical Recommendations.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	95
6	Develop Draft and Final Report.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Consultant	50

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 83 **STATUS:** IN PROGRESS

Accomplishments:

The project technical memoranda were finalized in the 4th Qtr., and the draft Phase 2 Alternatives Analysis was completed for presentation to the project Technical Working Group and Stakeholder Review Committee .

Issues:

The consultant team is completing the draft technical recommendations.

140.0121.06 LA-SAN BERNARDINO INTER-COUNTY CONNECTIVITY STUDY

Resolution:

The study technical recommendations should be finalized by the end of this month, and the consultant team is scheduled to complete the draft final report in May, and the project is scheduled for completion by June 30, 2018.

Comment:

Task will be carried over and included in FY 2018-19 OWP Amendment 1.

BUDGET / EXPENDITURES

BUDGET: 423,376

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
4,239	3,255	0	6,708	0	0	409,174	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	423,376	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	410,645	63,741	82,377	95,921	168,606
Staff	10,054				10,054

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE **VENDOR:** AECOM TECHNICAL SERVICES, INC. CALIF

Start Date:	09/22/2015	End Date:	09/30/2018	Number:	16-003-C1
Total Award:	782,800	FY Value:	409,174	PY Expend:	238,626

140.0121.07 LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)

OBJECTIVE: PROJECT MANAGER: PHILIP LAW

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration	07/01/2017	03/30/2018	07/01/2017	06/30/2020	Staff	75
2	Conduct stakeholder outreach	07/01/2017	03/30/2018	07/01/2017	06/30/2020	Consultant	10
3	Develop and analyze alternatives (alignments, stations, ridership, community and environmental impacts)	07/01/2017	03/30/2018	07/01/2017	06/30/2020	Consultant	15
4	Draft and Final Report	09/01/2017	03/30/2018	03/01/2018	06/30/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Alternatives Assessment and Ridership Forecasts	03/30/2018	06/30/2020
2	Final Report and Recommendations	03/30/2018	06/30/2020

PROGRESS

PERCENTAGE COMPLETED: 16 **STATUS:** DELAYED

Accomplishments:

Initial draft build alternatives have been identified for detailed analysis including ridership forecast, cost estimates, and community and environmental costs/benefits.

140.0121.07 LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)

Issues:

Project is placed on hold for remainder of FY18 and into FY19, based on discussions held in March 2018 between executive level staff at the City of Norwalk and SCAG. As previously noted, changes at the City of Norwalk executive staff and the City Council in 2017 had resulted in delays to the project. At this time it is the City's preference to pursue a separate corridor visioning study before advancing any further on the Norwalk Green Line Extension study.

Resolution:

Project will potentially resume in FY 19-20 pending further discussion and completion of the separate corridor visioning work to be undertaken by the City of Norwalk in FY 18-19.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 464,802

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,538	5,019	0	10,345	0	0	442,900	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	464,802	0	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	40,514	4,765	1,872	5,602	28,275
Consultant	100,091		73,097	20,216	6,778

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: IBI GROUP

Start Date:	08/11/2016	End Date:	10/31/2018	Number:	16-039-C1
Total Award:	851,902	FY Value:	442,900	PY Expends:	359,795

145.3475.01 TRANSIT CLIMATE ADAPTATION AND RESILIENCY ASSESSMENT FOR SOUTHERN CALIFORNIA

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

This project will provide a Climate Change Adaptation and Resiliency Assessment for use by providers of public transportation in the SCAG Region, particularly for small and mid-sized agencies with constrained financial resources. It will do so by identifying critical assets and resources that are likely to be affected by climatic stressors as a result of climate change and integrating climate change forecast data into local and regional transit planning process, particularly with regard to asset management and system preservation.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Initiation of project, management and oversight	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
2	Stakeholder participation	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
3	Conduct Asset inventory	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
4	Application of climate data	07/01/2017	06/30/2018	08/01/2017	06/30/2018	Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Interim technical memoranda discussing asset inventory and climate data.	06/30/2018	06/27/2018
2	Draft and Final Report	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

All work is complete and the consultant has delivered all final products.

145.3475.01 TRANSIT CLIMATE ADAPTATION AND RESILIENCY ASSESSMENT FOR SOUTHERN CALIFORNIA

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 175,001

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	175,001	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	154,928	0	20,073	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	157,233	5,857	43,531	12,686	95,159

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: ICF INCORPORATED LLC

Start Date:	05/22/2017	End Date:	06/30/2018	Number:	17-017-C1
Total Award:	199,601	FY Value:	174,000	PY Expends:	2,738

145.3480.01 AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

OBJECTIVE: PROJECT MANAGER: STEPHEN PATCHAN

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAGs 2016 RTP/SCS.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Public outreach	07/01/2017	06/30/2018	07/01/2017	05/01/2018	Consultant	100
2	Customization of living streets design manual	07/01/2017	06/30/2018	07/01/2017	05/31/2018	Consultant	90
3	Development of living streets concept design for aviation corridor	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	85

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Customize Living Streets Design manual	06/30/2018	10/31/2018

PROGRESS

PERCENTAGE COMPLETED: 73 **STATUS:** IN PROGRESS

Accomplishments:

The third (and last) community workshop that focused on presenting the Living Streets Design Manual and Aviation Boulevard Promising Concepts was completed. Following the last workshop, Stantec worked with staff from Hermosa Beach, Manhattan Beach and Beach Cities Health District to develop the final plans for Aviation Boulevard.

Issues:

Project was delayed in order to coordinate and strengthen outreach strategies to address opposition that was increasing as a result of unrelated but similar projects in adjacent cities.

Resolution:

Project contract was amended to extend schedule and contract termination date.

145.3480.01 AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

Comment:

Task has been carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 261,813

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	209,450	0	0	0	0	52,363

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	209,450	0	0	0	0	0	0	52,363

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	161,921		68,638	18,965	74,318

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: STANTEC CONSULTING SERVICES, INC.

Start Date:	03/14/2017	End Date:	10/31/2018	Number:	17-005-C1
Total Award:	218,224	FY Value:	160,000	PY Expend:	12,150

145.3824.01 ACTIVETRANS DATA PLANNING PROJECT

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Initiate Project	07/01/2017	06/30/2018	07/01/2016	08/01/2016	Staff/Consultant	100
2	Collection of Data, Tool and Plan	07/01/2017	06/30/2018	07/01/2016	06/30/2017	Staff/Consultant	100
3	Collect Data	07/01/2017	06/30/2018	07/01/2016	06/30/2017	Staff/Consultant	100
4	Analyze Data, and Evaluation	07/01/2017	06/30/2018	07/03/2017	04/30/2018	Staff/Consultant	100
5	Work on Active Transportation Planning Data Report and Outreach	07/01/2017	06/30/2018	10/01/2017	04/30/2018	Staff/Consultant	100
6	Work on Fiscal Management	07/01/2017	06/30/2018	10/01/2016	04/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Active Transportation Surveys	06/30/2018	06/30/2018
2	Safety summary by city.	06/30/2018	06/30/2018
3	Training materials.	06/30/2018	06/30/2018
4	Bicycle parking audit map.	06/30/2018	06/30/2018
5	Count data.	06/30/2018	06/30/2018
6	Preliminary/final report	06/30/2018	06/30/2018



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

145.3824.01 ACTIVETRANS DATA PLANNING PROJECT

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Completed 100% of counts.

Issues:

Resolution:

Comment:

MOU# M-003-16, Community Partners

BUDGET / EXPENDITURES

BUDGET: 81,732

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	71,348	0	0	0	0	10,384
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	71,348	0	0	0	0	0	10,384		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	66,268	8,171	15,208	12,026	30,863

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: COMMUNITY PARTNERS

Start Date:	10/12/2015	End Date:	06/30/2018	Number:	M-003-16
Total Award:	167,141	FY Value:	66,447	PY Expends:	0

145.3829.01 ACTIVE STREETS LA - PEDESTRIAN AND BICYCLE-FRIENDLY STREETS FOR SOUTH LOS ANGELES

OBJECTIVE: PROJECT MANAGER: STEPHEN PATCHAN

In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City's 2010 Bicycle Plan and draft Mobility Plan 2035's neighborhood network.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Project Management	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Develop Toolkit and Outreach Guide	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Engage Public	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
4	Evaluation and Data	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Concept plans for bicycle and pedestrian safety improvements.	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

No accomplishments this past quarter.

Issues:

Both LACBC and LADOT have experienced staff turnover that has delayed work.



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

145.3829.01 ACTIVE STREETS LA - PEDESTRIAN AND BICYCLE-FRIENDLY STREETS FOR SOUTH LOS ANGELES

Resolution:

LACBC and LADOT have hired staff to continue work this quarter.

Comment:

There will be FY18 expenditures reported for FINAL FY18 Q4 OWP Quarterly Progress Report.

BUDGET / EXPENDITURES

BUDGET: 188,496

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	166,878	0	0	0	0	21,618
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	166,878	0	0	0	0	0	21,618		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	138,171				138,171

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: LOS ANGELES COUNTY BICYCLE COALITIO

Start Date:	02/11/2016	End Date:	06/30/2018	Number:	M-002-16
Total Award:	403,400	FY Value:	149,541	PY Expend:	204,301

145.3830.01 CUSTOMER BASED RIDESHARING AND INTERCONNECTIVITY STUDY

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

To develop a customer-focused, multi-modal effort to see San Bernardino County's mobility components as a more integrated, interconnected system and to improve the information disseminated about the system. The study will include an analysis of options for improved fare media compatibility across modes.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
2	Conduct Outreach.	07/01/2017	06/30/2018	07/01/2017	02/28/2018	Consultant	100
3	Identify Strategies to Promote Alternative Modes of Transportation.	07/01/2017	06/30/2018	07/01/2017	01/31/2018	Consultant	100
4	Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity.	07/01/2017	06/30/2018	07/01/2017	03/31/2018	Consultant	100
5	Conduct Fiscal Management.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
6	Final Report and Action Plan	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Outreach Finding and Conclusions Technical Memorandum	06/30/2018	02/28/2018
2	Alternative Mode Strategies Technical Memorandum	06/30/2018	01/31/2018
3	Final Report and Action Plan	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

The Final Action Plan was completed and the project ended in June 2018.

145.3830.01 CUSTOMER BASED RIDESHARING AND INTERCONNECTIVITY STUDY

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 191,389

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	175,439	0	0	0	0	15,950
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	155,778	0	0	0	19,661	0	15,950		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	133,685		42,466	57,680	33,539

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: HEATHER M VISSCHER DBA AMMA TRANS

Start Date:	05/24/2016	End Date:	06/30/2018	Number:	16-013-C1
Total Award:	378,040	FY Value:	135,058	PY Expends:	226,712

145.3831.01 HUNTINGTON DRIVE SAFE STREETS CORRIDOR PLAN

OBJECTIVE: PROJECT MANAGER: COURTNEY AGUIRRE

The objective of this project is to develop the Huntington Drive Safe Streets Corridor Plan.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Project Coordination	07/01/2017	06/30/2018	10/01/2017	03/23/2018	Staff/Consultant	100
2	Collect and review existing data	07/01/2017	06/30/2018	07/03/2017	03/23/2018	Staff/Consultant	100
3	Public participation and stakeholder outreach	07/01/2017	06/30/2018	07/03/2017	03/23/2018	Staff/Consultant	100
4	Draft and Final Plan	07/01/2017	06/30/2018	07/03/2017	03/23/2018	Staff/Consultant	100
5	Reporting and Invoicing Administration	07/01/2017	06/30/2018	07/03/2017	03/23/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Public Outreach Report. Documents all public outreach related to the development of the plan.	06/30/2018	03/23/2018
3	Administrative Draft Plan. Draft plan that includes recommendations on policies/programs/projects to implement to improve the safety and efficiency of the corridor.	06/30/2018	03/23/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

The project is being closed out.

145.3831.01 HUNTINGTON DRIVE SAFE STREETS CORRIDOR PLAN
Issues:

The project is being closed out. The plan was developed and shared with the community as expected. Throughout the project the only challenge was securing active participation from the school district in conducting walk audits.

Resolution:

Fortunately the consultant was able to hold walk audits with community members at large to inform development of the plan. Because of this adjustment, overall project cost savings were achieved.

Comment:

Project is in the process of being closed out.

BUDGET / EXPENDITURES
BUDGET: 49,745

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	44,040	0	0	0	0	5,705
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	44,040	0	0	0	0	0	0	5,705	

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	15,197		4,319	4,616	6,262

CONTRACT STATUS (IF APPLICABLE)
STATUS: CONTRACT EXECUTED VENDOR: KOA CORPORATION

Start Date:	03/23/2016	End Date:	03/23/2018	Number:	16-014-C1
Total Award:	142,919	FY Value:	36,053	PY Expends:	89,660

145.3832.01 LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

To assess current conditions, conduct planning studies, and present the best options for extending the Bikeway through the city of Vernon

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct Project Planning and Coordination	07/01/2017	06/30/2018	06/06/2017	01/31/2018	Staff/Consultant	100
2	Involve Public Outreach and Participation	07/01/2017	06/30/2018	10/09/2017	01/31/2018	Staff/Consultant	100
3	Preparation of Feasibility Study	07/01/2017	06/30/2018	11/01/2017	12/30/2018	Staff/Consultant	100
4	Adoption of Feasibility Study	07/01/2017	06/30/2018	09/04/2018	01/31/2018	Staff/Consultant	100
5	Conduct Project Management and Administration	07/01/2017	06/30/2018	06/06/2017	01/31/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Opportunities and Constraints Analysis	06/30/2018	01/31/2018
2	Alternatives Analysis	06/30/2018	01/31/2018
3	Cost Estimate/Comparisons Analysis	06/30/2018	01/31/2018
4	Funding Plan	06/30/2018	01/31/2018
5	Recommendations and Implementation	06/30/2018	01/31/2018
6	Final Report	06/30/2018	01/31/2018

145.3832.01 LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

final reports complete.

Issues:

Resolution:

Comment:

Project Submitted to City of Vernon. Project complete.

BUDGET / EXPENDITURES

BUDGET: 179,381

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	178,016	0	0	0	0	1,365
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	158,805	0	0	0	19,211	0	1,365		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	115,259	24,915		65,615	24,729

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	08/10/2016	End Date:	01/31/2018	Number:	16-008-C1
Total Award:	253,207	FY Value:	120,000	PY Expends:	89,318

145.4424.01 I-105 CORRIDOR SUSTAINABILITY STUDY

OBJECTIVE: PROJECT MANAGER: DANIEL TRAN

This multi-year study will assess current and future performance along the I-105 corridor from a multi-modal perspective and will develop and integrate a series of sustainable strategies that will encompass Complete Streets concepts, Smart Mobility Framework (SMF), managed lanes, and operational strategies.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100
2	Develop Stakeholder and Public Engagement Strategy.	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100
3	Develop Evaluation Framework	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100
4	Develop Current Conditions Assessment	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100
5	Develop Future Baseline Conditions Assessment	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100
6	Develop and Evaluate Improvement Scenarios	07/01/2017	06/30/2018	08/22/2017	06/30/2018	Staff/Consultant	100

145.4424.01 I-105 CORRIDOR SUSTAINABILITY STUDY

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Reports and monthly meeting summaries	06/30/2018	06/30/2018
2	Technical Memorandum Defining the Study Area, framework for current and future baseline conditions.	06/30/2018	06/30/2018
3	Final Framework for Current and Future Corridor Condition Assessment	06/30/2018	06/30/2018
4	Stakeholder and Public Engagement Strategy Tech Memo	06/30/2018	06/30/2018
5	Final Report documenting current conditions assessment and existing deficiencies, and project purpose and need.	06/30/2018	06/30/2018
6	Final Report documenting future baseline conditions assessment and existing deficiencies.	06/30/2018	06/30/2018
7	Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, and scenario evaluation results.	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

During this quarter, we held the 3rd round of Technical Advisory Committee (TAC) meetings, which consisted of two separate meetings at South Bay Cities COG and Gateway Cities COG. Stakeholders were briefed on the project status and an overview of existing and future conditions. In addition, stakeholders were asked to provide review the draft project lists and to provide input regarding additional projects within the study area. The consultant finalized the existing conditions report.

Issues:

Resolution:

.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

OWP Quarterly Progress Report

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145.4424.01 I-105 CORRIDOR SUSTAINABILITY STUDY

BUDGET / EXPENDITURES

BUDGET: 625,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	625,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	500,000	0	0	125,000	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	260,871	14,045	52,034	52,997	141,795

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: CAMBRIDGE SYSTEMATICS INC.

Start Date:	07/10/2017	End Date:	12/31/2019	Number:	17-035-C1
Total Award:	455,760	FY Value:	455,740	PY Expends:	0

145.4425.01 CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

OBJECTIVE: PROJECT MANAGER: STEPHEN PATCHAN

The proposed plan will prioritize a bikeway network and pedestrian focus areas based on criteria (for example connectivity or safety). The plan would then analyze costs and alternatives of the top priority projects.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Project Management	07/01/2017	06/30/2018	02/14/2018	11/30/2018	Staff/Consultant	75
2	Data Collection and Analysis	07/01/2017	06/30/2018	03/14/2018	04/30/2018	Consultant	75
3	Community Outreach	07/01/2017	06/30/2018	02/01/2018	03/31/2018	Consultant	75

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Documentation of pertinent information including photographs, mapping, schematics, field notes, and other required information	06/30/2018	
2	Memorandum Summarizing community feedback received and any photographs taken	06/30/2018	
3	Active transportation Feasibility and Implementation Plan.	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 75 **STATUS:** IN PROGRESS

Accomplishments:

- Conducted Active Transportation working Group meetings in April and June .
- Conducted ATP workshop #1 on Sat, May 19 at Roosevelt Elementary School.
- Conducted door-to-door and pop-up outreach around neighborhood workshops.
- Continued social media campaign to promote the project and encourage workshop attendance for May and upcoming July 14 workshop at Heritage Museum.

Issues:

The project is a multi year grant project that is in development. There are no issues at this time.

145.4425.01 CITY OF SANTA ANA ACTIVE TRANSPORTATION PLAN

Resolution:

The project is in development. There are no issues at this time.

Comment:

Task will be carried over and is included in FY 2018-19

OWP. There will be FY18 expenditures reported for FINAL FY18 Q4 OWP Quarterly Progress Report.

BUDGET / EXPENDITURES

BUDGET: 507,001

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	448,848	0	0	0	0	58,153
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	448,848	0	0	0	0	0	58,153		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	53,302				53,302

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** KTU&A

Start Date:	02/01/2018	End Date:	07/31/2019	Number:	17-030-C01
Total Award:	507,281	FY Value:	223,172	PY Expends:	0

145.4815.01 MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct community engagement meetings and activities	01/05/2018	12/30/2019	07/30/2018	12/30/2019	Consultant	0
2	Develop a SRTS plan	01/05/2018	09/30/2019	07/30/2018	12/30/2019	Consultant	0
3	Develop a final SRTS plan	09/30/2018	12/30/2019	05/01/2018	06/30/2019	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	SRTS Plan	12/30/2019	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** DELAYED

Accomplishments:

Issues:

Work has not yet started

Resolution:

Held consultant interviews in late June 2018. Currently in contract negotiations with preferred consultant as of June 30.

145.4815.01 MONTCLAIR SAFE ROUTES TO SCHOOL PLAN

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES
BUDGET: 211,313

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
848	651	0	1,341	0	0	178,750	0	0	2,808	0	26,915
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	183,750	0	648	0	0	0	0	0	26,915

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	2,045			343	1,702

CONTRACT STATUS (IF APPLICABLE)
STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

145.4816.01 FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Collect data	02/01/2018	10/01/2019	09/30/2018	02/28/2019	Consultant	0
2	Conduct public outreach	02/01/2018	10/01/2019	09/30/2018	01/22/2019	Consultant	0
3	Develop recommendations	09/01/2018	06/30/2020	09/30/2018	06/30/2020	Consultant	0
4	Implement Planning	10/01/2019	06/30/2020	01/16/2019	06/30/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions report	10/01/2019	
2	Outreach plan	10/01/2019	
3	Final report	06/30/2020	
4	Implementation plan	06/30/2020	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** DELAYED

Accomplishments:

Project continues to be delayed

145.4816.01 FIRST-MILE LAST-MILE CONNECTIVITY STUDY FOR NAVAL BASE VENTURA COUNTY

Issues:

Revisions to the scope were necessary

Resolution:

Staff refined the scope and are in the final stages of the procurement.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 91,450

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
742	570	0	1,174	0	0	88,000	0	0	964	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	80,960	0	396	0	10,094	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,500			773	727

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.4817.01 MOBILITY INNOVATIONS AND PRICING

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support, and administration.	12/01/2017	06/30/2018	12/01/2017	06/30/2018	Staff	0
2	Conduct Mobility Pricing Pilot analysis and outreach.	12/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff/Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports on analysis for a Mobility Pricing Pilot program.	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

Staff initiated project. Staff is developing RFI/RFP for release in FY 2018-19.

Issues:

Working with Caltrans to refine scope for issuance of RFP.

Resolution:

Task will be carried over and is included in FY 2018-19 OWP.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.



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145.4817.01 MOBILITY INNOVATIONS AND PRICING

BUDGET / EXPENDITURES

BUDGET: 540,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,308	1,004	0	2,068	0	0	513,000	0	0	22,620	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	432,000	0	0	108,000	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ **VENDOR:** _____

Start Date:	End Date:	Number:	
Total Award:	FY Value:	PY Expends:	

145.4818.01 WESTSIDE MOBILITY STUDY UPDATE

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate project Kick-off and stakeholder outreach	12/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff/Consultant	0
2	Conduct research, and analysis to undergird policy recommendations	12/01/2017	06/30/2020	04/01/2018	06/30/2020	Consultant	0
3	Perform project management and report progress to Caltrans	12/01/2017	06/30/2020	12/01/2017	06/30/2020	Staff	15

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery 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	

PROGRESS

PERCENTAGE COMPLETED: 6 **STATUS:** DELAYED

Accomplishments:

This is a new project.

Issues:

Due to a pending milestone in a related Metro Measure M funded study, Westside Cities COG had chosen to delay the consultant procurement. Westside Cities COG has determined that they will have to enter into separate agreements with Metro & SCAG, and will have to cover the Metro funding as part of their MOU with SCAG.

145.4818.01 WESTSIDE MOBILITY STUDY UPDATE
Resolution:

We hope that the funding agreements will be put in place, and SCAG should have an RFP released in Q1 FY18-19.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES
BUDGET: 424,711

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,591	2,756	0	5,681	0	0	365,187	0	0	182	0	47,314
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	375,996	0	1,401	0	0	0	47,314		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	9,562			1,452	8,110

CONTRACT STATUS (IF APPLICABLE)
STATUS: VENDOR:

Start Date:	End Date:	Number:	
Total Award:	FY Value:	PY Expends:	

**145.4819.01 PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS
IMPLEMENTATION IN SAN BERNARDINO COUNTY**

OBJECTIVE: PROJECT MANAGER: ALISON LINDER

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management and fiscal management	12/01/2017	11/30/2019	07/01/2018	04/01/2020	Staff/Consultant	1
2	Conduct outreach to stakeholders including focus group and workshop	12/01/2017	04/01/2019	07/01/2018	04/01/2020	Staff/Consultant	0
3	Define Alternative Paths to Clean Vehicle and Fuels Implementation	02/01/2018	11/30/2018	07/01/2018	03/01/2019	Consultant	0
4	Identify Implementation barriers and strategies	09/01/2018	08/30/2019	03/01/2019	01/01/2020	Staff/Consultant	0
5	Prepare recommendations and final report	09/01/2019	11/01/2019	03/01/2019	04/01/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Copy of executed consultant contract, invoices and quarterly reports	11/30/2019	
2	Outreach Findings and Conclusions Tech Memo	03/31/2018	
3	Tech memo documenting analysis of alternative paths	09/30/2018	
4	Documentation of challenges and available actions to accelerate clean vehicle and fuel technologies	08/30/2019	
5	Final Report	11/01/2019	

**145.4819.01 PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS
IMPLEMENTATION IN SAN BERNARDINO COUNTY**

PROGRESS

PERCENTAGE COMPLETED: 1 STATUS: IN PROGRESS

Accomplishments:

RFP package complete and consultant procurement in process.

Issues:

RFP package prepared and is circulating internally.

Resolution:

RFP will be released to vendors pending internal approvals.

Comment:

Once package is approved, RFP will be circulated. Task has been carried over into next years OWP and work will begin 1st quarter FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 381,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
816	626	0	1,290	0	0	335,000	0	0	3,268	0	40,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	304,800	0	0	1,200	0	35,000	0	40,000		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	331			333	-2



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145.4819.01 PATHS TO CLEAN VEHICLE TECHNOLOGY AND ALTERNATIVE FUELS
IMPLEMENTATION IN SAN BERNARDINO COUNTY

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

145.4833.01 CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC

OBJECTIVE: PROJECT MANAGER: MIKE JONES

To develop a traffic circulation plan to manage the daily traffic congestion, and minimize delays, loss of time and negative impacts to air quality on SR-111 and other State, regional and local roadways resulting from the expansion and reconfiguration of the Calexico West Port of Entry in Imperial County, an economically disadvantaged area.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop Project Management Plan and Team	02/01/2018	06/30/2018	02/01/2018	06/30/2018	Staff/Consultant	100
2	Assess and evaluate existing and projected traffic conditions	02/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	90
3	Analyze potential traffic management strategies	02/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	75
4	Review and evaluate recommended strategies and implementation plan	02/01/2018	06/30/2018	04/01/2018	06/30/2018	Staff/Consultant	50
5	Draft a final report	02/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	0
6	Conduct community outreach	02/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	60

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Project management plan	06/30/2018	06/30/2018
2	Project and meeting support materials (meeting minutes/summaries, list of stakeholders, contact information, project schedule(s), outreach materials)	06/30/2018	
3	Technical memo on existing and projected conditions	06/30/2018	
4	Report/plan on recommended traffic management strategies	06/30/2018	
5	Final report	06/30/2018	

145.4833.01 CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC

PROGRESS

PERCENTAGE COMPLETED: 54 STATUS: IN PROGRESS

Accomplishments:

RFP process initiated and consultant selected. NTP has been issued and project is underway.

Issues:

Project started later than expected. Multi-year grant project.

Resolution:

Task will ramp up in quarter 1 & 2 in FY19.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 100,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	80,000		0	0	0	20,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	80,000	0	0	0	0	0	0	0	20,000	

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	52,047				52,047



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145.4833.01 CALEXICO WEST POINT OF ENTRY (POE) EXPANSION SPECIAL PROJECT WITH ICTC

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** KOA CORPORATION

Start Date:	04/19/2018	End Date:	04/30/2019	Number:	18-019-C01
Total Award:	79,542	FY Value:	25,000	PY Expends:	0

145.4834.01 SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK

OBJECTIVE: PROJECT MANAGER: **GRIEG ASHER**

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage Project	06/01/2018	06/30/2020	06/01/2018	06/30/2020	Staff/Consultant	5
2	Develop communication and outreach strategy	06/01/2018	06/30/2020	06/01/2018	06/30/2020	Consultant	0
3	Perform analysis and develop general plan integration	06/01/2018	06/30/2020	06/01/2018	06/30/2020	Consultant	0
4	Develop vulnerability assessment and financing framework	06/01/2018	06/30/2020	06/01/2018	06/30/2020	Consultant	0
5	Develop metrics and monitoring mechanism	06/01/2018	06/30/2020	06/01/2018	06/30/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery 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	

145.4834.01 SOUTHERN CALIFORNIA REGIONAL CLIMATE ADAPTATION FRAMEWORK

PROGRESS

PERCENTAGE COMPLETED: 1 STATUS: IN PROGRESS

Accomplishments:

Prepared, submitted application and scope of work for Adaptation Framework, and awarded SB1 funding.

Issues:

Supplemental funding for a more in depth project was received from Caltrans SB1 Adaptation funds

Resolution:

The additional SB1 funding was joined with the funding for this project and the entire project was added to FY19 OWP.

Comment:

Task will continue in FY19 and has been included in FY19 OWP.

BUDGET / EXPENDITURES

BUDGET: 1,063,824

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
2,316	1,778	0	3,664	0	0	1,048,010		0	8,056	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	122,124	941,700	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

145.4835.01 ADA PARATRANSIT DEMAND FORECAST

OBJECTIVE: PROJECT MANAGER: MATTHEW GLEASON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage project	04/01/2018	03/01/2020	09/30/2018	06/30/2019	Staff/Consultant	
2	Engage stakeholders	06/15/2018	03/01/2020	09/30/2018	06/30/2019	Consultant	
3	Collect data	06/15/2018	01/15/2019	10/05/2018	06/30/2019	Consultant	
4	Develop demand forecast	02/01/2019	06/30/2019	09/30/2018	06/30/2019	Consultant	
5	Prepare analysis for next steps	05/01/2019	09/30/2019	09/30/2018	06/15/2019	Consultant	
6	Prepare final report	10/15/2019	02/28/2020	09/30/2018	06/30/2019	Consultant	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Stakeholder engagement plan	09/01/2018	
2	Demographic profile technical memorandum	11/15/2018	
3	Travel demand forecast methodology technical memorandum	03/01/2019	
4	Data needs technical memorandum	10/01/2019	
5	Final report	03/01/2020	

145.4835.01 ADA PARATRANSIT DEMAND FORECAST

PROGRESS

PERCENTAGE COMPLETED: 0 STATUS: DELAYED

Accomplishments:

Issues:

There was only one proposal for the initial procurement.

Resolution:

Staff initiated a second procurement.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 353,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
742	570	0	1,174	0	0	348,000		0	2,514	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	40,489	312,511	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4093.01 INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

OBJECTIVE: PROJECT MANAGER: SARAH JEPSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop and hold workshops on the implications and benefits of coordinated land-use and transportation planning for a wide-range of sustainability issues—water, energy, public health, waste, and resiliency—in order to promote implementation of the RTP/SCS. Explore new forms of engagement beyond “traditional” workshops including mobile workshops/demonstration projects and other strategies enabled by technology including competitions/challenges, hackathons, etc...	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Leverage workshops to develop partnerships and coordinated projects with water, public health, and other agencies to advance common objectives. Example: Green Streets, Active Transportation, Clean-Energy Vehicles, etc....	07/01/2017	06/30/2018	10/09/2017	06/30/2018	Staff	100

PRODUCTS

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

150.4093.01 INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

SCAG has focused its efforts for this project in FY 18 on ways in which data and data sharing can support greater integration and cross-sectoral engagement to advance planning practices and to facilitate new methods of engagement and dialogue.

Staff convened an adhoc committee to specifically address how SCAG can provide greater leadership in the area of Open Data, Big Data and Smart Connected Communities to enhance integrated regional and local planning. The committee included representatives from public and private sectors and academia. It resulted in SCAG's Regional Council adopting a "Future Communities Initiative" including a several new projects that have been programmed into the OWP with SB 1 resources.

4th Quarter

- SCAG hosted the Future Communities Forum on May 2 to build support for the program and explore ways in which data sharing can enhance and facilitate innovation in local and regional planning.
- SCAG formed new partnerships with the LA Data Federation and hosted a workshop to introduce local agencies to opportunities to partner with local universities on research to better understand planning challenges and opportunities.
- SCAG expanded partnership with the Partners for Better Health to facilitate a Data Fellowship program to support regional and local research on integrated planning topics

Issues:

Resolution:

Progress continued on this task in Q4 and all products were completed.

Comment:

150.4093.01 INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

BUDGET / EXPENDITURES

BUDGET: 175,442

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
46,364	35,593	0	73,361	0	0	0	0	0	0	20,124	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
155,318	0	0	0	0	0	0	0	20,124	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	152,801	97,599	45,553	10,544	-895

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4093.02 HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE

OBJECTIVE: PROJECT MANAGER: GRIEG ASHER

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-serviced transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

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

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate working group to identify candidate HQTAs	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	90
2	Provide technical assistance as needed to member jurisdictions on HQTA policies and programs.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	90

PRODUCTS

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

150.4093.02 HQT/SUSTAINABLE COMMUNITIES INITIATIVE

PROGRESS

PERCENTAGE COMPLETED: 90 STATUS: IN PROGRESS

Accomplishments:

workshops held in Riverside, San Bernardino, Oxnard, El Monte and Santa Clarita

Issues:

Work well under way

Contract extended to September for report to EEC

Resolution:

Work well under way

Contract extended to September for report to EEC

Comment:

Work well under way. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 335,533

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,820	15,983	0	32,944	0	0	256,750	0	0	0	9,036	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
69,747	227,301	0	0	0	29,449	0	0	9,036	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,514	19,168	77	-5	22,274
Consultant	198,987	20,465	31,611	60,045	86,866

150.4093.02 HQT/SUSTAINABLE COMMUNITIES INITIATIVE

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: GRUEN ASSOCIATES

Start Date:	06/14/2017	End Date:	09/30/2018	Number:	17-024-C1
Total Award:	261,898	FY Value:	202,000	PY Expends:	5,149

150.4094.02 GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

OBJECTIVE: PROJECT MANAGER: JASON GREENSPAN

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Assist in the consultation phase of project development	07/01/2017	06/30/2018	09/18/2017	01/31/2018	Staff/Consultant	100
2	Engage stakeholders to ensure competitiveness of projects	07/01/2017	06/30/2018	10/02/2017	06/30/2018	Staff/Consultant	100
3	Coordinate GGRF applications from within member cities.	07/01/2017	06/30/2018	10/02/2017	06/30/2018	Staff/Consultant	100
4	Develop support letter and other materials where appropriate	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Participate in proposal review in collaboration with state agencies.	07/01/2017	06/30/2018	04/01/2018	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Support letters for member cities submitting GGRF grant/loan applications	06/30/2018	02/01/2018
2	Records	06/30/2018	06/30/2018
3	Report summarizing applications of all member cities that applied for GGRF monies and their status.	06/30/2018	06/30/2018

150.4094.02 GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

After providing mapping and letter assistance to applicants for Round 3 of AHSC, SCAG staff and consultant team worked with future applicants and interested cities, like Perris, to prepare for the next round of AHSC funding.

Issues:

Resolution:

N/A

Comment:

Task will be carried over and is included in FY 2018-19 OWP. Consultant contract is ending effective 6/30/2018.

BUDGET / EXPENDITURES

BUDGET: 446,268

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
77,399	59,418	0	122,469	0	3,000	150,000	0	0	0	33,982	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
262,286	132,794	0	0	0	17,206	0	0	33,982	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	259,211	68,820	58,998	66,716	64,677
Consultant	10,564			8,970	1,594



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

150.4094.02 GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: ESTOLANO LESAR ADVISORS

Start Date:	11/13/2015	End Date:	06/30/2018	Number:	16-010A
Total Award:	378,405	FY Value:	75,000	PY Expends:	0

150.4095.01 RTP/SCS PERFORMANCE MONITORING

OBJECTIVE: PROJECT MANAGER: PING CHANG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop a comprehensive regional performance monitoring framework and system	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
2	Pilot applications of CALOTS for regional performance monitoring	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Continue to enhance the CALOTS tool for regional performance monitoring	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
4	Maintain the CALOTS database	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
5	Monitor and participate in MAP-21 performance measures rule-making and implementation	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Monitor implementation of the Sustainable Communities Strategies	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
7	Coordinate the HPMS data collection effort from local jurisdictions through distribution of data files, providing guidance and technical assistance as needed	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
8	Coordinate with Caltrans in providing guidance to local jurisdictions in support of the annual HPMS data collection effort.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
9	Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

150.4095.01 RTP/SCS PERFORMANCE MONITORING

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Consultant reports related to comprehensive monitoring framework and system	06/30/2018	06/30/2018
2	Summary of the jurisdictional HPMS guidance process.	06/30/2018	06/30/2018
3	Summary of the HPMS data collection	06/30/2018	06/30/2018
4	TCA and OCTAVO Program Monitoring reports	06/30/2018	06/18/2018

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Continued process of data acquisition and analysis in support of SCAG's on-going 2016 RTP/SCS comprehensive regional performance monitoring program. Continued development of an 'Existing Conditions' dataset and report to identify baseline conditions in the SCAG region in specific performance categories reflective of the goals and objectives identified in the 2016 RTP/SCS as a reference for future comparison and regional trends analysis. Provided annual Average Vehicle Occupancy (AVO) report for the SR-91 and TCA toll road facilities in Orange County. Continued to monitor database updates in support of SCAG's 'REVISION' performance monitoring tool.

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 726,238

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
153,581	117,903	0	243,012	0	4,500	140,000	0	0	0	67,242	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
518,996	123,942	0	0	0	16,058	0	0	67,242	0		

150.4095.01 RTP/SCS PERFORMANCE MONITORING

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	474,923	41,469	119,152	165,213	149,089

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: KTU&A

Start Date:	10/16/2017	End Date:	10/16/2018	Number:	18-001-B54
Total Award:	99,861	FY Value:	226	PY Expend:	0

150.4095.02 MOBILITY INNOVATIONS/TECHNOLOGY STUDY

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage consultant	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Develop modeling assumptions and methodology	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
4	Coordinate with other MPOs on comparable assumptions and methodologies	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

In FY2017 SCAG executed a Cooperative Agreement with MTC, SANDAG, and SACOC to pursue a multi-year agreement (Future Mobility Research Program) to pursue research into the impacts of future mobility innovations on our land use and transportation systems. SCAG identified \$50,000 of its committed \$75,000 portion of the multi-year agreement, and dedicated it to a consultant contract administered by MTC, but project managed by SCAG and SANDAG staff respectively.

In Q2 FY18, staff from the three MPOs met in San Diego with the consultant team for a two day Modeling Summit. Key staff discussed challenges and opportunities for off-model GHG reduction calculators for various new mobility strategies. By December the consultant had produced a meeting summary and a schedule for circulating draft off-model GHG reduction calculators.

In Q3 Staff met with consultants and SANDAG colleagues on bi-weekly Project Management calls. Consultant has been working on off-model calculators for specific plan strategies such as Vanpool, Carshare, Bikeshare, Ridehailing, and TDM measures.

In Q4 Staff received final draft off-model calculators for the above modes. In addition the consultant began collecting input from the four MPOs regarding expectations on how each MPO will incorporate C/AVs into on-model

150.4095.02 MOBILITY INNOVATIONS/TECHNOLOGY STUDY

processes.

Issues:

Resolution:

Comment:

The consultant was contacted by Bay Area MTC. The funds were sent to them as part of a co-funding agreement for the 4 MPO Future Mobility Research Program.

BUDGET / EXPENDITURES
BUDGET: 128,641

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
23,475	18,021	0	37,145	0	0	50,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	128,641	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	72,386	12,397	17,959	21,041	20,989
Consultant	50,000				50,000

CONTRACT STATUS (IF APPLICABLE)
STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4095.03 SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM

OBJECTIVE: PROJECT MANAGER: RYE BAERG

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

This task anticipates further steps and products in future years

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
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	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	80
3	Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	30
4	Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
5	Work with modeling department to calibrate and validate SCAG AT models with the latest data, conduct peer reviews, and implement the models.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

150.4095.03 SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM

PROGRESS

PERCENTAGE COMPLETED: 78 STATUS: IN PROGRESS

Accomplishments:

Active Transportation Database:

- User interface programming on Active Transportation Database phase 1 completed.
- ESRI visualization platform completed and data layers formatted and uploaded.
- Specs for automated counter data uploads completed. Completion of interface dependent on next FY budget.
- Mobile Application RFO completed, project underway.
- Additional scripting for data processing completed.

SBCTA Sidewalk Inventory

- SBCTA has released a RFP. Consultant selection to occur in next FY. Project to launch Fall FY 2019.

Regional Bikeway Shapefile

- Regional Bikeway Shapefile Metadata updated with new LA County Data.
- Data dictionary complete.
- Additional edits to be completed in next FY at completion of Local Input Process.

Issues:

RFP for C-PHAM update delayed due to single application received.

Resolution:

SCAG will reissue the RFP to attempt to secure additional interest in the project.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 210,725

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
12,578	9,656	0	19,902	0	1,000	162,000	0	0	0	5,589	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
43,136	132,795	0	0	0	17,205	0	12,000	5,589	0		

150.4095.03 SCAG REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	44,150	10,937	10,767	11,522	10,924
Consultant	74,265		59,549		14,716

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: AGREEYA SOLUTIONS, INC.

Start Date:	06/03/2014	End Date:	03/03/2018	Number:	14-021-C2
Total Award:	387,557	FY Value:	20,000	PY Expends:	18,780

STATUS: CONTRACT EXECUTED VENDOR: CAMBRIDGE SYSTEMATICS INC.

Start Date:	05/03/2016	End Date:	06/30/2018	Number:	15-031-C1
Total Award:	410,733	FY Value:	54,648	PY Expends:	280,044

150.4096.01 RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

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

Coordination tasks include:

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Outreach to potential partners via Regional Affairs Department to local jurisdictions to identify jurisdictions that desire to implement RTP/SCS	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

150.4096.01 RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

This is a new project. Staff have begun working together through the recurring 2020 RTP/SCS working group meetings. In addition, staff have begun to reach out to local jurisdictions through the SPG program to fund projects that implement specific land use strategies.

SCAG has interdepartmental meetings to begin preliminary work on 2020 RTP/SCS strategies. Staff have begun internal deliberations on 2020 strategies, and working with modeling staff on sensitivity tests.

Staff developed the Regional Plan Working Group serious to present groups in a cohesive way. Subject matter staff have developed agendas and presentation material.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 290,182

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
78,244	60,067	0	123,806	0	0	0	0	0	0	28,065	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
216,616	0	0	0	0	45,501	0	0	28,065	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	333,422	31,166	53,814	51,086	197,356

150.4096.01 RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4096.02 REGIONAL GROWTH AND POLICY ANALYSIS

OBJECTIVE: PROJECT MANAGER: JOHN CHO

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.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Research, evaluate, update and improve regional growth forecasting models.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2020 RTP/SCS. .	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
6	Conduct research on local economic development strategies, including consultation with impacted stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

150.4096.02 REGIONAL GROWTH AND POLICY ANALYSIS

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Collected population/employment/household data to produce growth forecast
Produced 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Growth Forecast Development and Draft Preliminary Ranges of Regional and County Growth Projections.
Presented 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Growth Forecast at July Policy Committee meeting
Managed a project "Technical support to update regional growth forecast"

Held trainings for demographic cohort component model
SCAG has continued working with our consultant, Kosmont Companies, to complete pilot analyses and engage with stakeholders for potential future EIFD and CRIA projects. SCAG also provided technical assistance and in-person information sessions to the High Desert Corridor JPA, City of Santa Ana, and City of Los Angeles Councilmember Buscaino.
Conducted pilot projects, and a handful of technical assistance sessions.
Provided a presentation regarding population estimates at Feb. 2018 CEHD meeting
Provided Inland Empire growth analysis
Produced Monthly Economic Report for April 2018 and May 2018
Conducted 2019 FTIP Economic impact analysis
Released RFP and evaluated proposals for Big Data Research: Demographic Change, Housing Choice and Socioeconomic Trends
Released RTP for Analysis of Pedestrian Collisions at Mid-Blocks and Intersections.
Conducted EIFD/CRIA Pilot Project Feasibility Analysis

Issues:

150.4096.02 REGIONAL GROWTH AND POLICY ANALYSIS

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 856,499

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
124,290	95,416	36,000	228,889	5,000	7,500	295,000	0	0	0	64,404	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
497,095	261,163	0	0	0	33,837	0	0	64,404	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	491,194	59,234	141,359	167,731	122,870
Consultant	65,925	7,993		18,982	38,950

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: CENTER FOR CONTINUING STUDY OF CAL

Start Date:	05/03/2017	End Date:	06/30/2019	Number:	17-033-C1
Total Award:	50,037	FY Value:	35,037	PY Expend:	15,000

STATUS: CONTRACT EXECUTED VENDOR: KOSMONT COMPANIES

Start Date:	01/05/2017	End Date:	12/31/2020	Number:	17-002-C8
Total Award:	101,738	FY Value:	46,538	PY Expend:	29,391

150.4096.03 GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION

OBJECTIVE: PROJECT MANAGER: YING ZHOU

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; Analyze base year socioeconomic data sources and build a solid base year estimate for the 2020 RTP/SCS growth forecast.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support services to jurisdictions in the application of the Scenario Planning Model.	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	100
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

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

150.4096.03 GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

In collaborating with San Bernardino Transportation Authority (SBCTA), we have completed the draft 2020RTP/SCS growth forecast for all SB County jurisdictions. We are continuing to work together with SBCTA for the forecast reviewing process.

Issues:

Resolution:

Comment:

The draft 2020RTP/SCS forecast at county/jurisdiction/TAZ level was completed and it is being reviewed by the jurisdictions in the region. The task including collaborating process will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 860,262

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
214,919	164,991	18,000	356,180	0	7,500	0	0	0	0	98,672	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
761,590	0	0	0	0	0	0	0	98,672	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	871,640	280,328	258,247	269,947	63,118



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150.4096.03 GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4096.04 OUTREACH AND TECHNICAL COLLABORATION

OBJECTIVE: PROJECT MANAGER: KIMBERLY CLARK

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop outreach plan and 4-year RTP/SCS development schedule including SPM training, local input process, subregional SCS delegation, and one-on-one meetings with local jurisdictions.	07/01/2017	06/30/2018	07/01/2017	11/30/2018	Staff	100
2	Communicate with local jurisdictions and stakeholders to confirm and rearrange outreach plan.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Implement the developed outreach plan and develop a log of the outreach.	07/01/2017	06/30/2018	10/02/2017	06/30/2018	Staff	100
4	Work with County Transportation Commissions, subregions, and other stakeholders to develop the 2020 RTP/SCS subregional SCS framework & guidelines.	07/01/2017	06/30/2018	07/01/2017	12/31/2017	Staff	100

PRODUCTS

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

150.4096.04 OUTREACH AND TECHNICAL COLLABORATION

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

SCAG completed meeting one-on-one with all 197 jurisdictions in Southern California to review the base land use, demographic, and sustainability data for the upcoming Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). This is the first time in a four year planning cycle that this milestone has been accomplished.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 623,254

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
157,244	120,715	0	248,808	0	25,000	0	0	0	0	71,487	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
551,767	0	0	0	0	0	0	0	71,487	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	652,711	84,005	82,172	232,020	254,514

150.4096.04 OUTREACH AND TECHNICAL COLLABORATION

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4096.05 AFFORDABLE HOUSING AND DISPLACEMENT ANALYSIS

OBJECTIVE: PROJECT MANAGER: MAAYN JOHNSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Survey local jurisdictions and partner agencies (e.g., US Dept of Housing and Urban Development, Local Housing Authorities, California Department of Housing and Community Development, etc.) to establish a regional inventory of affordable housing units.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Analyze regional trends related to the supply of affordable housing units.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Examine trends in areas that are vulnerable to displacement resulting from gentrification and/or transportation investments.	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	100

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Staff has monitored housing affordability trends and updated analysis based on 2016 trends. Staff has also included survey question on housing building activity as part of the upcoming RTP/SCS local input survey. Staff has begun distributing the local input survey, which includes questions on housing building activity. SCAG staff has also analyzed data related to permit activity by income category reported by jurisdictions to the California Department of Housing and Community Development.

150.4096.05 AFFORDABLE HOUSING AND DISPLACEMENT ANALYSIS

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 312,701

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
82,637	63,440	0	130,757	0	0	0	0	0	0	35,867	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
276,834	0	0	0	0	0	0	0	35,867	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	143,789	57,178	50,010	16,463	20,138

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

150.4590.01 INTEGRATED SUSTAINABILITY PROGRAM

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	25
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.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	25
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	25

PRODUCTS

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

150.4590.01 INTEGRATED SUSTAINABILITY PROGRAM

PROGRESS

PERCENTAGE COMPLETED: 25 STATUS: IN PROGRESS

Accomplishments:

In FY16/17 SCAG received a total of 139 project proposals requesting approximately \$35.5 million dollars by the November 18, 2016 deadline. The Regional Council approved sixty-five (65) projects for funding totaling approximately \$11.7 million dollars.

Staff prioritized Active Transportation Projects, and, as of Oct 1st, have released 20 RFPs, and executed 6 contracts. As of January 1st SCAG has executed contracts for 7 projects, and released over 25 RFPs. As of April 1st, the totals are 9 completed contracts.

Staff continue to make progress on procurement, as of June 30th, there are 12 projects with executed contracts, 22 pending contracts, and 4 projects with released RFQs.

Issues:

Finalizing scopes of work, and issuing RFPs was delayed for a number of reasons. The department chose to prioritize Active Transportation grants before the grants funded by this task. Additionally, many projects had to wait until final Caltrans approval of the SCAG SB1 Formula Grant expenditure plan.

Resolution:

Both of these delays have been overcome, and SCAG is moving quickly to issue RFPs, select consultants and execute contracts. We expect to be back on track in terms of number of contracts executed by the end of the Fiscal Year.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 3,344,950

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
128,917	98,969	0	203,986	0	0	2,913,078	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,961,230	0	0	0	1,383,720	0	0	0	0	0	0

150.4590.01 INTEGRATED SUSTAINABILITY PROGRAM

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	425,198	86,045	115,789	164,954	58,410
Consultant	455,407		226	191,318	263,863

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150.4590.01 INTEGRATED SUSTAINABILITY PROGRAM

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** KOA CORPORATION

Start Date:	08/21/2017	End Date:	02/28/2019	Number:	18-001-B46
Total Award:	153,667	FY Value:	110,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** KOA CORPORATION

Start Date:	08/21/2017	End Date:	03/31/2019	Number:	18-001-B51
Total Award:	191,396	FY Value:	150,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** ALTA PLANNING + DESIGN, INC.

Start Date:	09/11/2017	End Date:	09/30/2018	Number:	18-001-B44
Total Award:	91,728	FY Value:	89,728	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** CITY OF LONG BEACH

Start Date:	12/21/2017	End Date:	06/30/2019	Number:	M-003-18
Total Award:	193,000	FY Value:	6,850	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** GATEWAY CITIES COG

Start Date:	09/18/2017	End Date:	09/15/2018	Number:	M-005-18
Total Award:	27,750	FY Value:	27,750	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** KTU&A

Start Date:	10/16/2017	End Date:	10/16/2018	Number:	18-001-B54
Total Award:	99,861	FY Value:	80,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** ALTA PLANNING + DESIGN, INC.

Start Date:		End Date:	04/30/2019	Number:	18-001-B52
Total Award:	197,139	FY Value:	110,214	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** ALTA PLANNING + DESIGN, INC.

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150.4590.01 INTEGRATED SUSTAINABILITY PROGRAM

Start Date:	09/28/2017	End Date:	10/31/2018	Number:	18-001-B53
Total Award:	99,105	FY Value:	78,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** ALTA PLANNING + DESIGN, INC.

Start Date:	03/08/2018	End Date:	02/28/2019	Number:	18-001-B42
Total Award:	49,779	FY Value:	37,334	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** RAIMI + ASSOCIATES, INC.

Start Date:	01/08/2018	End Date:	10/31/2018	Number:	18-001-B19
Total Award:	147,616	FY Value:	50,000	PY Expend:	0

STATUS: **VENDOR:** MICHAEL BAKER INTERNATIONAL INC

Start Date:		End Date:		Number:	18-001-B28
Total Award:	49,608	FY Value:	37,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** THE ARROYO GROUP

Start Date:	03/19/2018	End Date:	03/31/2019	Number:	18-001-B08
Total Award:	178,734	FY Value:	0	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** NELSON-NYGAARD CONSULTING ASSOC.

Start Date:	04/03/2018	End Date:	01/31/2019	Number:	18-001-B43
Total Award:	49,996	FY Value:	15,000	PY Expend:	0

STATUS: CONTRACT EXECUTED **VENDOR:** CITY OF CORONA

Start Date:	03/07/2018	End Date:	03/31/2019	Number:	M-008-18
Total Award:	70,000	FY Value:	12,607	PY Expend:	0

225.1641.04 ELECTRIC VEHICLE (EV) PROGRAM (MULTI-UNIT DWELLING (MUD) PLUG-IN ELECTRIC VEHICLE (PEV) READINESS STRATEGIES

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

Facilitate implementation of sub-regional Multi-Unit Dwelling (MUD) Plug-In Electric Vehicle (PEV) Readiness Strategies for the SCAG region.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop regional EV readiness program with subregional focus studies.	07/01/2017	06/30/2018	07/01/2017	12/31/2017	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	EV Readiness Subregional Plans	06/30/2018	11/30/2017

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

This activity will leverage SCAG’s strength as an MPO with direct land use and transportation system expertise with CEC’s implementation focus. Task 1 (Task 2.1 in the scope) of this activity will fund a much needed update of the regional database and atlas of station and PEV vehicle market penetration.

In September, SCAG staff submitted draft final deliverables to CEC contract managers to review. Staff have not received final approval from CEC contract managers. Staff will work with Luskin Center on a Toolbox Tuesdays training session as well as outreach to COGs in Q3 and Q4.

In Q3 Staff have been conducted internal Q/A and preparing the data to be uploaded to the SCAG GIS web database. The Toolbox Tuesdays has been scheduled to May 22, and staff have reached out to stakeholders regarding disseminating the findings.

Issues:

Resolution:

225.1641.04 ELECTRIC VEHICLE (EV) PROGRAM (MULTI-UNIT DWELLING (MUD) PLUG-IN ELECTRIC VEHICLE (PEV) READINESS STRATEGIES

Comment:

The final report was submitted to Ca Energy Commission in November of 2017, however SCAG staff will be uploading the updated EV Atlas to the SCAG website and conducting outreach to all the subregional councils of governments throughout the remainder of the fiscal year.

MOU# M-005-16 (WSSCOG)

BUDGET / EXPENDITURES

BUDGET: 64,916

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
18,567	14,254	0	29,378	0	0	2,717	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	55,683	9,233	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	49,196	14,118	12,264	1,078	21,736
Consultant	2,717		2,717		0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: WESTSIDE CITIES COG

Start Date:	02/11/2016	End Date:	06/30/2017	Number:	M-005-16
Total Award:	15,000	FY Value:	2,717	PY Expend:	12,283

225.2659.01 REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN

OBJECTIVE: PROJECT MANAGER: INDIA BROOKOVER

Support dissemination of data and best practices; document progress for 2016 RTP/SCS open space conservation policy recommendations.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
2	Engage working group with partners and stakeholders.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
3	Collect comments and suggestions.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
4	Implement 2016 RTP/SCS Natural Lands (open space) component policy recommendations	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100
5	Coordinate with other MPOs and stakeholders	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Regional open space maps	06/30/2018	06/30/2018
2	Status report on 2016 RTP/SCS Natural Lands (open space) component implementation recommendations.	06/30/2018	06/30/2018
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Held Natural Lands Conservation Working Group Meeting on April 19th.

Preparing for next meeting on July 19th.

Continuing to coordinate with SBCTA on RCIS plan.

Outreach to conservation stakeholders about data needs: Formation and meeting of Natural Lands Taskforce for guidance in developing greenprint.
research of existing greenprint program.

225.2659.01 REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN

Monitoring IGR database and commenting on relevant EIRs

Issues:

NA

Resolution:

NA

Comment:

BUDGET / EXPENDITURES

BUDGET: 44,121

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
11,660	8,951	0	18,449	0	0	0	0	0	0	5,061	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
39,060	0	0	0	0	0	0	0	5,061	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	36,734	22,253	13,422	1,274	-215

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

225.2661.01 PUBLIC HEALTH

OBJECTIVE: PROJECT MANAGER: RYE BAERG

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level. Promote active transportation safety and encouragement among the general population.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide technical support to cities through Fellowship Program.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Develop performance information and best practices for public health.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
5	Develop outreach framework for regional public health policies for the 2020 RTP/SCS	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Provide policy input and support statewide coordination on efforts to enhance analytical capacities through testing, calibration of public health module and other modeling tools.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Technical support to local and regional agencies	06/30/2018	06/30/2018
2	Report on implementation of Public Health Work Program	06/30/2018	06/30/2018

225.2661.01 PUBLIC HEALTH

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

Draft reports by fellows on Affordable Housing, Climate Change, and Health Equity to inform 2020 RTP/SCS development are completed.

Continued support of Go Human campaign in support of consultant selection and data analysis.

Continued to engage with state partners through participation on the Office of Health Equity Advisory Committee .

Draft Public Health Framework for 2020 RTP/SCS initiated and data sources identified.

2017 Public Health Fellowship Completed.

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 325,924

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
57,847	44,408	50,000	136,286	0	0	0	0	0	0	37,383	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
288,541	0	0	0	0	0	0	0	37,383	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	252,595	45,308	45,158	88,113	74,016

225.2661.01 PUBLIC HEALTH

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

225.3564.01 SOUTHERN CALIFORNIA SAFETY AND ENCOURAGEMENT CAMPAIGN

OBJECTIVE: PROJECT MANAGER: RYE BAERG

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

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Perform Project Management	07/01/2017	10/31/2017	07/01/2017	01/31/2018	Staff/Consultant	100
2	Conduct regional coordination/stakeholder meetings, continued outreach and promotion of advertising campaign through communications and outreach efforts	07/01/2017	10/31/2017	07/01/2017	12/31/2017	Staff/Consultant	100
3	Prepare Final Reports	07/01/2017	10/31/2017	07/01/2017	12/31/2017	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
3	Final Report	10/31/2017	03/28/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Project closeout complete. Final deliverables provided to Caltrans in March 28, 2018.

Issues:

None.

Resolution:

None.

225.3564.01 SOUTHERN CALIFORNIA SAFETY AND ENCOURAGEMENT CAMPAIGN

Comment:

Project is complete.

BUDGET / EXPENDITURES

BUDGET: 360,946

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
46,443	35,654	0	73,487	0	0	186,689	0	0	5,000	13,673	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
105,532	0	0	0	219,208	22,533	0	0	13,673	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	151,545	52,353	210	-15	98,997
Consultant	53,736		44,013	9,723	0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	08/03/2016	End Date:	10/31/2017	Number:	16-042-C01
Total Award:	877,044	FY Value:	44,012	PY Expends:	360,225

225.3564.02 COUNTY OF RIVERSIDE TACTICAL URBANISM EVENTS

OBJECTIVE: PROJECT MANAGER: SARAH JEPSON

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in the City of Riverside and within the County of Riverside.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Perform Project Management	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100
2	Facilitate Event Planning and Identifying Event Partners and Community Input	07/01/2017	10/31/2017			Staff/Consultant	
3	Host Production of Event	07/01/2017	10/31/2017			Staff/Consultant	
4	Prepare Final Report	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Progress Reports	10/31/2017	11/30/2017
2	Event Marketing, Community Outreach and Event Production Materials.	10/31/2017	

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Final Report is complete.

Issues:



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225.3564.02 COUNTY OF RIVERSIDE TACTICAL URBANISM EVENTS

Resolution:

Comment:

Step 2 (Facilitate Event Planning and Identify Event Partners) and Step 3 (Host Event Production) were completed in fiscal year 16/17.

Product 2 (Event Marketing, Outreach, and Event) were completed in fiscal year 16/17

BUDGET / EXPENDITURES
BUDGET: 13,560

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	13,560		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	13,560	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	29,715		29,715		0

CONTRACT STATUS (IF APPLICABLE)
STATUS: CONTRACT COMPLETE VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	08/03/2016	End Date:	10/31/2017	Number:	16-042-C01
Total Award:	877,044	FY Value:	29,715	PY Expend:	74,201

225.3564.04 OC PARKS TACTICAL URBANISM EVENT

OBJECTIVE: PROJECT MANAGER: SARAH JEPSON

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in cities within the respective county.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Perform Project Management	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100
2	Facilitate event planning by developing project costs, integrating community input and identifying partners	07/01/2017	10/31/2017	07/01/2017	10/21/2017	Staff/Consultant	100
3	Host Production of Events	07/01/2017	10/31/2017	07/01/2017	10/21/2017	Staff/Consultant	100
4	Prepare Final Report	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Progress Report	10/31/2017	11/30/2017
2	Event Marketing, Community Outreach and Event Production Materials	10/31/2017	10/31/2017

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Final report was finished.

Issues:



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225.3564.04 OC PARKS TACTICAL URBANISM EVENT

Resolution:

Comment:

Step 2 (Facilitate Event Planning and Identify Event Partners) and Step 3 (Host Production of Events) were completed in fiscal year 16/17.

Product 2 (Event Marketing, Outreach, and Event) were completed in fiscal year 16/17

BUDGET / EXPENDITURES

BUDGET: 51,612

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	51,612		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	51,612	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	16,210		25,932	-9,722	0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE **VENDOR:** ALTA PLANNING + DESIGN, INC.

Start Date:	08/03/2016	End Date:	10/31/2017	Number:	16-042-C01
Total Award:	877,044	FY Value:	25,932	PY Expends:	144,331

225.3564.05 SANBAG TACTICAL URBANISM

OBJECTIVE: PROJECT MANAGER: SARAH JEPSON

Project will host a tactical urbanism event to compliment the GoHuman Campaign by providing safety education and information about potential projects in cities within the respective county

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Perform Project Management	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100
2	Facilitate Event Planning and Identifying Event Partners and Community Input	07/01/2017	10/31/2017			Staff/Consultant	
3	Host Production of Events	07/01/2017	10/31/2017			Staff/Consultant	
4	Prepare Final Report	07/01/2017	10/31/2017	07/01/2017	11/30/2017	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Progress Reports	10/31/2017	11/30/2017
2	Event Marketing, Community Outreach and Event Production Materials	10/31/2017	

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Final Report is complete.

Issues:

225.3564.05 SANBAG TACTICAL URBANISM

Resolution:

Comment:

Step 2 (Facilitate Event Planning and Identify Event Partners) and Step 3 (Host Production of Events) were completed in fiscal year 16/17.

Product 2 (Event Marketing, Outreach, and Event) were completed in fiscal year 16/17

BUDGET / EXPENDITURES

BUDGET: 176,569

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	176,569		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	176,569	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	10,206		10,206		0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	08/03/2016	End Date:	10/31/2017	Number:	16-042-C01
Total Award:	877,044	FY Value:	10,206	PY Expends:	110,455

225.3564.09 GO HUMAN - OFFICE OF TRAFFIC SAFETY

OBJECTIVE: PROJECT MANAGER: RYE BAERG

SCAG will procure a consultant to conduct media buys across multiple media markets within the region, expand existing creative/advertising images, develop graphics, evaluate campaign success and develop a dynamic event passport program to be implemented at open streets events/safety demonstration projects across the region. Pedestrian and bicycle education including safety programming and materials will be conducted at 12 active transportation events/projects.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop and implement pedestrian and bicycle education.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Passport program	06/30/2018	09/30/2017
2	Campaign creative	06/30/2018	10/30/2017
3	Completed educational activities	06/30/2018	09/30/2017
4	Paid advertisement placements	06/30/2018	10/30/2017

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

All project elements completed and project closed out successfully.

Issues:

Resolution:

Comment:



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225.3564.09 GO HUMAN - OFFICE OF TRAFFIC SAFETY

BUDGET / EXPENDITURES

BUDGET: 102,666

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
14,063	10,796	0	22,252	0	1,500	51,055	0	0	3,000	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	69,618	33,048	0	0	0	0	0	

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	55,318	55,431	216	-15	-314
Consultant	32,005	32,005			0

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE **VENDOR:** TWO Q INC DBA JP MARKETING

Start Date:	01/24/2017	End Date:	09/30/2017	Number:	17-011-C1
Total Award:	428,095	FY Value:	25,000	PY Expends:	400,000

225.3564.10 GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

OBJECTIVE: PROJECT MANAGER: RYE BAERG

To manage Active Transportation Safety and Encouragement projects in partnership with local agencies , including Go Human events and Safe Routes to School programs.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Project management	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	20
2	Initiate and execute Go Human events and San Bernardino County Safe Routes to Schools program.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	30

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	SCAG will implement a series of Go Human events in partnership with local jurisdictions.	06/30/2018	
2	San Bernardino County Safe Routes to Schools Program.	06/30/2018	
3	Final Reports.	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 29 STATUS: IN PROGRESS

Accomplishments:

SBC SRTS project is underway, Kick Off completed, Planning and Initiation underway.
 Completed La Quinta and Hazard Ave., Costa Mesa, and Walnut Park Go Human Events.
 Initiated work on La Canada, Culver City, West Covina, and Arrow Highway Go Human Events.
 Consultant procured for Go Human Events Los Angeles/Orange County. Kick off meetings for events held.
 Consultant selected for Inland Empire Project.
 Buena Park project released their RFP. Consultant selected. Kick off in July of 2018.

Issues:

Go Human Bicycle Friendly Business District RFP to be developed.
 Wildomar Go Human event RFP to be developed.

Resolution:

Go Human Bicycle Friendly Business District and Wildomar Go Human RFPs will be released in 1st Quarter of next FY.

225.3564.10 GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

Comment:

The cities in Orange County which are currently part of the Go Human events are:

- Orange County DPW (Hazard Avenue)
- Costa Mesa

Los Angeles Project include:

- Walnut Park
- La Canada
- Culver City
- West Covina
- Arrow Highway

This is a multi-year grant project. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 2,685,823

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
250,517	192,319	0	396,394	0	0	1,750,000	0	0	70,025	26,568	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
205,062	0	0	0	0	0	2,454,193	0	26,568	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	619,139	47,369	117,566	185,801	268,403
Consultant	415,241		131,750	3,419	280,072

225.3564.10 GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	08/03/2016	End Date:	10/31/2017	Number:	16-042-C01
Total Award:	877,044	FY Value:	130,766	PY Expends:	130,133

STATUS: CONTRACT EXECUTED VENDOR: GLOBAL GREEN USA

Start Date:	09/11/2017	End Date:	09/30/2018	Number:	18-006-C01
Total Award:	507,281	FY Value:	272,923	PY Expends:	0

STATUS: CONTRACT EXECUTED VENDOR: CIVILIAN INC

Start Date:	01/08/2018	End Date:	09/30/2018	Number:	18-004-C01
Total Award:	1,205,633	FY Value:	14,700	PY Expends:	0

STATUS: CONTRACT EXECUTED VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	02/28/2018	End Date:	11/30/2019	Number:	18-001-B50
Total Award:	526,522	FY Value:	47,414	PY Expends:	0

225.3564.11 SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Perform Imperial County Safe Routes to School Project	07/01/2017	12/30/2018	01/07/2019	03/30/2020	Consultant	0
2	Perform San Bernardino County Safe Routes to School Project	07/01/2017	12/30/2018	10/23/2017	12/30/2018	Consultant	5
3	Perform LADOT Vision Zero	07/01/2017	12/30/2018	04/30/2018	03/30/2019	Consultant	0
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	07/01/2017	12/30/2018	10/01/2018	12/30/2019	Consultant	0
5	Perform various Go Human Events	07/01/2017	12/30/2018	04/01/2018	03/30/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Imperial County Safe Routes to School Project	12/30/2018	
2	San Bernardino County Safe Routes to School Project	12/30/2018	
3	LADOT Vision Zero Education Campaign Media Development	12/30/2018	
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	12/30/2018	
5	Baldwin Park Go Human Bike Friendly Business Program	12/30/2018	
6	LADOT Vision Zero Education	12/30/2018	
7	South El Monte Open Streets	12/30/2018	
8	Greater El Monte Go Human Bike Friendly Business Program	12/30/2018	



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225.3564.11 SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

PROGRESS

PERCENTAGE COMPLETED: 1 STATUS: IN PROGRESS

Accomplishments:

CTC approved Allocation. San Bernardino County SRTS in work. LADOT Vision Zero is in consultant procurement.

Issues:

Other projects timed for maximum use of match funds

Resolution:

Santa Ana and Imperial Tasks will be performed later in the project period.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.
 Task 3 expected to be under contract in July 2018.
 Task 5 to commence in summer 2018.

BUDGET / EXPENDITURES

BUDGET: 1,784,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	1,784,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	1,784,000	0	0	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	43,630				43,630



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225.3564.11 SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** ALTA PLANNING + DESIGN, INC.

Start Date:	02/28/2018	End Date:	11/30/2019	Number:	18-001-B50
Total Award:	526,522	FY Value:	96,252	PY Expends:	0

225.3564.12 PEDESTRIAN AND BICYCLE SAFETY PROGRAM - OFFICE OF TRAFFIC SAFETY

OBJECTIVE: PROJECT MANAGER: RYE BAERG

SCAG will conduct a regional advertising campaign to reduce the number of persons killed and injured in crashes involving pedestrians and bicyclists in Los Angeles, Orange, Riverside, San Bernardino, Imperial, and Ventura counties.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop and implement pedestrian and bicycle safety campaign	10/01/2017	09/30/2018	10/01/2017	06/30/2018	Staff/Consultant	70

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Campaign Creative	03/31/2018	
2	Advertising Placements	08/31/2018	
3	Local Engagement Strategies	08/31/2018	
4	Final Report	09/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 70 STATUS: IN PROGRESS

Accomplishments:

First round of advertising completed successfully.
Local engagement program launched. Multiple projects complete.

Issues:

Resolution:

Comment:

First round of advertising will take place in May focusing on bicyclist safety. Second round will occur in August focusing on pedestrian safety. Task will be carried over and is included in FY 2018-19 OWP.

225.3564.12 PEDESTRIAN AND BICYCLE SAFETY PROGRAM - OFFICE OF TRAFFIC SAFETY

BUDGET / EXPENDITURES

BUDGET: 1,500,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
67,179	51,573	0	106,297	0	5,000	1,265,668		0	4,283	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	1,500,000	0	0	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	122,896		14,301	46,689	61,906
Consultant	578,567			31,004	547,563

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: CIVILIAN INC

Start Date:	01/08/2018	End Date:	09/30/2018	Number:	18-004-C01
Total Award:	1,205,633	FY Value:	730,770	PY Expend:	0

225.4345.01 SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE

OBJECTIVE: PROJECT MANAGER: ALAN THOMPSON

Develop active transportation plans for cities of Glendora, Irwindale, La Puente, Montebello and Monrovia. Develop Regional Greenway plan for San Gabriel Valley, using over 80 miles of rivers, channels and washes. Develop regional way finding signage and branding for existing and planned routes. Collect bicycle/pedestrian counts for partner communities within the active transportation planning cities and along Rio Hondo/San Gabriel River bike paths. Provide bicycle safety and maintenance education to encourage safe cycling.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Develop active transportation plans.	07/01/2017	06/30/2018	06/12/2017	12/28/2018	Consultant	55
2	Develop regional Greenway feasibility plans.	07/01/2017	06/30/2018	01/08/2018	12/28/2018	Consultant	65
3	Conduct active transportation counts.	07/01/2017	06/30/2018	09/04/2017	10/30/2018	Consultant	50
4	Education/safety campaign.	07/01/2017	06/30/2018	09/01/2017	06/29/2018	Consultant	75

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Active transportation plans.	06/30/2018	
2	Regional Greenway feasibility plans.	06/30/2018	
3	Education/safety campaign.	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 62 **STATUS:** IN PROGRESS

Accomplishments:

Education Program underway. Counts underway. Reviewing potential trails for Greenway Feasibility.

225.4345.01 SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE

Issues:

Estimated timeline changed to reflect local input

Resolution:

Project completion Date shifted to reflect new timeline.

Comment:

This is a multi-year grant project. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 640,802

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
8,478	6,508	0	13,415	0	0	518,771	0	0	93,630	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	640,802	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	14,144		686	2,057	11,401
Consultant	336,833			107,152	229,681

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:	06/07/2017	End Date:	11/30/2018	Number:	17-021-C1
Total Award:	520,969	FY Value:	400,000	PY Expends:	2,198

225.4821.01 COMPARATIVE ANALYSIS OF EXISTING BIKE SHARE PROGRAMS IN LOS ANGELES COUNTY

OBJECTIVE: PROJECT MANAGER: RYE BAERG

This study will evaluate the first operating year of all existing bike share programs in Los Angeles County .

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage project	03/01/2018	12/31/2018	04/18/2018	12/31/2018	Consultant	20
2	Collect data and conduct outreach activities	05/01/2018	11/30/2018	06/13/2018	12/31/2018	Consultant	
3	Draft a Final Report	10/01/2018	12/31/2018	11/01/2018	12/31/2018	Consultant	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final report	12/31/2018	

PROGRESS

PERCENTAGE COMPLETED: 2 STATUS: IN PROGRESS

Accomplishments:

RFP released and consultant selected. Project Kick Off expected in August of 2018.

Issues:

Contract delay leading to a later start date.

Resolution:

Issue was resolved. Project moving forward.

230.0174.05 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

OBJECTIVE: PROJECT MANAGER: NARESH AMATYA

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.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Support implementation of the Aviation Element of the 2016 RTP/SCS, including identification and assessment of action steps needed to support regionalization of commercial airports.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Provide staff support for the Aviation Technical Advisory Committee (ATAC) and Aviation Task Force (ATF) as needed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Collect and analyze data on recent trends in the US airline industry and operational statistics from regional airports in preparation of the 2020 RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Support/monitor the progress of airport ground access improvement projects from the 2016 RTP/SCS.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	80
5	Develop an air cargo needs analysis for Southern California.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	80

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Updated Aviation data and statistics	06/30/2018	07/02/2018
2	Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning	06/30/2018	07/02/2018
3	Air Cargo Needs Assessment white paper	06/30/2018	

230.0174.05 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

PROGRESS

PERCENTAGE COMPLETED: 93 STATUS: IN PROGRESS

Accomplishments:

During the 4th quarter, SCAG hired a dedicated regional transportation planner to work on aviation program issues and projects. As a result, the SCAG aviation program was able to identify and assess the steps needed to be taken for the aviation element of the 2020 RTP/SCS (e.g. assessment of methodologies used for aviation demand forecasts in previous RTPs), provide dedicated staff support for the Aviation Technical Advisory Committee (e.g. communication, outreach, visits to airports in the region), collect and analyze aviation industry and operational data, monitor ground access projects to the region's airports (ongoing), and analyze airport cargo/freight operations data to assess regional air cargo trends and needs (ongoing).

Issues:

Slightly behind schedule in collecting, organizing, and analyzing data as originally planned.

Resolution:

With the new dedicated staff on-board, we anticipate catching up with the data issues without impacting the overall schedule for the release of the Draft 2020 RTP/SCS.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 603,047

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
158,472	121,656	0	250,750	0	3,000	0	0	0	0	69,169	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
533,878	0	0	0	0	0	0	0	69,169	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	234,083	24,966	20,176	52,114	136,827



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230.0174.05 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

265.2125.02 EXPRESS TRAVEL CHOICES PHASE III

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

Express Travel Choices Phase III will continue feasibility analysis and outreach efforts .

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support and administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Feasibility analysis and outreach.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff/Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Feasibility Study	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Continuing stakeholder engagement and development of feasibility analysis.

Issues:

Resolution:

Comment:

Task will continue in FY 2018-19.

OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

265.2125.02 EXPRESS TRAVEL CHOICES PHASE III

BUDGET / EXPENDITURES

BUDGET: 144,862

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
41,601	31,936	0	65,825	0	0	5,500	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	139,362	0	5,500	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	31,589	9,049	8,168	8,854	5,518

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

266.0715.01 LOCALLY-FUNDED PROJECTS

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

To fund projects with local funds.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Locally funded projects.	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Funded a contract with Cal Poly Pomona Foundation to obtain technical support for identifying the influence of built environment on collisions between automobiles and automobile and pedestrian/bicycle.

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

266.0715.01 LOCALLY-FUNDED PROJECTS

BUDGET / EXPENDITURES

BUDGET: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	250,000	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	414,050		54,936	-6,494	365,608
Consultant	131,962		50,698	25,826	55,438

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT COMPLETE **VENDOR:** CAL POLY POMONA FOUNDATION, INC.

Start Date:	07/01/2017	End Date:	10/31/2017	Number:	17-037-C1
Total Award:	49,817	FY Value:	49,817	PY Expend:	0

STATUS: CONTRACT COMPLETE **VENDOR:** ESTOLANO LESAR ADVISORS

Start Date:	11/13/2015	End Date:	06/30/2018	Number:	16-010A
Total Award:	378,405	FY Value:	67,710	PY Expend:	0

STATUS: CONTRACT COMPLETE **VENDOR:** ICF INCORPORATED LLC

Start Date:	05/22/2017	End Date:	06/30/2018	Number:	17-017-C1
Total Award:	199,601	FY Value:	1,728	PY Expend:	0

STATUS: CONTRACT COMPLETE **VENDOR:** AECOM TECHNICAL SERVICES, INC. CALIF

Start Date:	09/22/2015	End Date:	09/30/2018	Number:	16-003-C1
Total Award:	782,800	FY Value:	4,390	PY Expend:	0

266.0715.05 RIVERSIDE RECONNECTS PHASE 2

OBJECTIVE: PROJECT MANAGER: STEPHEN FOX

Develop a funding and implementation for a modern electric trolley in the City of Riverside.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** DELAYED

Accomplishments:

There are no accomplishments to report for the 4th Qtr.

Issues:

\$50k in consultant budget for this task was allocated to task 266.0715.01 in BA 5 for FY 2017-18.

Resolution:

Funds for this task were reprogrammed for the FY 2018-19 OWP.

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

266.0715.05 RIVERSIDE RECONNECTS PHASE 2

BUDGET / EXPENDITURES

BUDGET: 0

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	0	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ VENDOR: _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

266.0715.06 LOCAL CASH MATCH - 2016 SUSTAINABILITY PROGRAM

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

To implement the 2016 Sustainability Program projects using the local cash match from the agencies.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Procure a consultant to Implement the 2016 Sustainability Program project.	03/01/2018	06/30/2018	04/01/2018	06/30/2018	Consultant	10

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Consultant Contract	06/30/2018	

PROGRESS

PERCENTAGE COMPLETED: 10 **STATUS:** IN PROGRESS

Accomplishments:

This task includes additional match effort for the Integrated Sustainability Program under 150-4590.01.

The Regional Council approved sixty-five (65) projects for funding totaling approximately \$11.7 million dollars. Staff continue to make progress on procurement, as of June 30th, there are 12 projects with executed contracts, 22 pending contracts, and 4 projects with released RFQs.

Issues:

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP.

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266.0715.06 LOCAL CASH MATCH - 2016 SUSTAINABILITY PROGRAM

BUDGET / EXPENDITURES

BUDGET: 30,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	30,000		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	0	0	30,000	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	4,082				4,082

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR: ALTA PLANNING + DESIGN, INC.

Start Date:		End Date:	04/30/2019	Number:	18-001-B52
Total Award:	197,139	FY Value:	19,786	PY Expends:	0

267.1241.04 SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
3	Participate in required Clean Cities conferences, seminars and training sessions.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Staff	100
5	Conduct outreach and education activities to keep stakeholders informed.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
6	Expand the Clean Cities stakeholders	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2018	06/30/2018
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2018	06/30/2018

267.1241.04 SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

PROGRESS

PERCENTAGE COMPLETED: 100 STATUS: COMPLETED

Accomplishments:

The coordinator, has continued to work with partners throughout the region to pursue grant opportunities. The coordinator submitted required quarterly reports. In September, Coordinator participated in LA and OC Electrify America Kick-off stakeholder meetings. Staff continued to meet quarterly deliverable requirements. Staff conducted Alt Fuel use surveys with transit stakeholders in the region and submitted the CY 17 Clean Cities annual report. Staff used the results from the survey to identify a recipient for the second SCAG Clean Cities Achievement Award.

Issues:

Resolution:

Comment:

This is a multi-year grant project.

BUDGET / EXPENDITURES

BUDGET: 76,980

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,471	16,483	0	33,973	0	5,000	0	0	0	53	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	49,148	27,832	0	0	0	0	0	

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	79,569	836	19,584	33,120	26,029

267.1241.04 SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.3833.01 ADMINISTRATION OF SECTION 5339

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

Administration of FTA Section 5339 Program. Allocate the funds via formula, execute grants and sub-agreements, monitor sub-recipients, and manage the project and overall program.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage program funds including determining the annual county level allocations and balances.	07/01/2017	06/30/2018	10/01/2017	06/30/2018	Staff	100
5	Program oversight; such as grant and financial reporting and program compliance.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2018	06/30/2018
2	Grant applications	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Staff collected Federal FY18 third quarter progress reports for subrecipients of FTA Sec. 5339 funds and will update TrAMS in the SCAG first quarter by 7/31/18. Staff also reviewed quarterly financial reports from FTA and will update the quarterly balance report to county transportation commissions with funds obligated as of 06/30/18 by 7/31/18.

A full apportionment of the Section 5339 funds has been published and SCAG prepared a full county allocation document for FY18 FTA Sec 5339 funds.

Issues:

Resolution:

270.3833.01 ADMINISTRATION OF SECTION 5339

Comment:

Steps 2-4 will be removed in Amendment 5. Task will be carried over and is included in FY 2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 155,998

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
46,119	35,405	0	72,974	0	1,500	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	155,998	0	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	46,764	13,044	12,159	8,991	12,570

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.3833.04 RIVERSIDE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

Pass-thru grant to Riverside Transit Agency for Bus and Bus Facility related capital items .

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Monitor Project	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Reports	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

RTA continued to make progress for the projects funded with this pass-through grant. During this quarter, RTA awarded a contract to Environmental Construction Inc. for the Promenade Mall Mobility hub. The construction phase for the UCR Mobility Hub is scheduled to commence in September 2018.

Issues:

Resolution:

Comment:

This is a pass-through grant.

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270.3833.04 RIVERSIDE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES

BUDGET / EXPENDITURES

BUDGET: 3,392,928

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	0	0	2,714,405	0	0	678,523

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	2,714,405	0	0	0	0	678,523

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	194,222		167,172		27,050

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: RIVERSIDE TRANSIT AGENCY

Start Date:	05/03/2016	End Date:	06/30/2020	Number:	M-009-16
Total Award:	3,222,982	FY Value:	2,714,404	PY Expends:	508,578

270.3833.05 SUNLINE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES AND SECTION 5312 LONO

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

Pass-thru grant to the SunLine Transit Agency for Bus and Bus Facility related capital items .

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Monitor Project	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Consultant	100
2	Provide oversight of the project and submit the reports to FTA	10/01/2017	06/30/2020	01/25/2018	06/30/2020	Staff	25

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Reports	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 75 STATUS: IN PROGRESS

Accomplishments:

SunLine Transit Agency continued to make progress for the project funded by this pass-through grant. The previously mentioned vendors continued to work on manufacturing the buses during this quarter. El Dorado completed Milestone #1 on three (3) buses, Milestone #2 on three (3) buses, and Final Milestone on three (3) buses. The third bus was delivered in April 2018.

Issues:

Resolution:

Comment:

This is a pass-through grant. Task will be carried over and is included in FY 2018-19 OWP.



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

270.3833.05 SUNLINE TRANSIT AGENCY SECTION 5339 BUS & BUS FACILITIES AND SECTION 5312 LONO

BUDGET / EXPENDITURES

BUDGET: 12,716,882

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
11,865	9,109	0	18,774	0	0	0	0	10,581,386	93,138	18,470	1,984,140
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	10,707,694	6,578	0	0	18,470	1,984,140		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	8,235,805		4,769,231	2,282,208	1,184,366

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED VENDOR: SUNLINE TRANSIT AGENCY

Start Date:	08/18/2016	End Date:	06/30/2020	Number:	M-008-16
Total Award:	10,591,357	FY Value:	10,581,440	PY Expend:	9,971

270.3835.01 ADMINISTRATION OF SECTION 5337

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

Section 5337 is dedicated to repairing and upgrading the nation's rail transit systems along with high-intensity motor bus systems that use high-occupancy vehicle lanes, including bus rapid transit (BRT). These funds reflect a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	07/01/2017	06/30/2018	07/01/2017	06/30/2018	Staff	100
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Staff	100
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	07/01/2017	06/30/2018	01/01/2018	06/30/2018	Staff	100

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2018	06/30/2018

PROGRESS

PERCENTAGE COMPLETED: 100 **STATUS:** COMPLETED

Accomplishments:

Reviewed quarterly financial reports from FTA and will update the quarterly balance report to county transportation commissions with funds obligated as of 06/30/18 by 7/30/18.

270.3835.01 ADMINISTRATION OF SECTION 5337

Working together with FTIP group, reviewed and concurred with the grant applications submitted by the country transportation commissions and/or the direct recipient of the funds.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 104,238

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
31,116	23,887	0	49,235	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	104,238	0	0	0	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	19,256	910	1,976	3,638	12,732

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

270.4820.01 METRO-FOOTHILL SECTION 5312 LONO EMISSION DEPLOYMENT PROGRAM

OBJECTIVE: PROJECT MANAGER: KANA SATO-NGUYEN

Pass-thru grant to Los Angeles Metropolitan Transportation Authority (MTA) and Foothill Transit for Section 5312 LoNo Emission Deployment Program.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Monitor Project	10/01/2017	06/30/2020	01/25/2018	06/30/2020	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Reports	06/30/2020	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

MOU# M-009-18 with Metro has been executed during this quarter. Metro had pre-production meetings with the subcontractors during this quarter. The reimbursable activities are anticipated to commence during the next few quarters.

Also, SCAG continued to work on finalizing another MOU with Foothill Transit. Foothill Transit is currently reviewing the MOU.

Issues:

Resolution:

Comment:

This task is a multi-year & pass-through project. The task was carried over and is included in FY 2018-19 OWP. The reimbursable activities will commence during the next few quarters.



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

270.4820.01 METRO-FOOTHILL SECTION 5312 LONO EMISSION DEPLOYMENT PROGRAM

BUDGET / EXPENDITURES

BUDGET: 14,093,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	0		5,585,000	0	0	8,508,000

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	5,585,000	0	0	0	0	8,508,000

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: _____ **VENDOR:** _____

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

275.4823.01 SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	01/16/2018	12/31/2019	01/16/2018	12/31/2019	Consultant	5

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Updated program website(s), presentations and other documentation of outreach activities.	12/31/2019	
2	Project materials for Sustainability Planning Grant projects.	12/31/2019	

PROGRESS

PERCENTAGE COMPLETED: 5 **STATUS:** IN PROGRESS

Accomplishments:

SCAG staff continue to work with local jurisdictions to develop scopes of work and release RFPs for SPC projects to be paid with SB1 funding. Results for overall SPG are described in the accomplishments section for 150.4590.01.

Issues:

Resolution:

275.4823.01 SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM

Comment:

Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

BUDGET / EXPENDITURES

BUDGET: 2,973,255

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	2,973,255		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	341,032	2,632,223	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	159,837				159,837



OWP Quarterly Progress Report

FOURTH QUARTER FY 2017 - 2018

275.4823.01 SB1 SCAG SUSTAINABILITY PLANNING GRANT PROGRAM

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED **VENDOR:** AECOM TECHNICAL SERVICES, INC. CALIF

Start Date:	03/28/2018	End Date:	04/30/2019	Number:	18-001-B02
Total Award:	239,303	FY Value:	100,000	PY Expends:	0

STATUS: CONTRACT EXECUTED **VENDOR:** FEHR AND PEERS

Start Date:	04/04/2018	End Date:	06/30/2019	Number:	18-001-B20
Total Award:	174,807	FY Value:	75,000	PY Expends:	0

STATUS: CONTRACT EXECUTED **VENDOR:** THE ARROYO GROUP

Start Date:	03/19/2018	End Date:	03/31/2019	Number:	18-001-B08
Total Award:	178,734	FY Value:	107,241	PY Expends:	0

STATUS: **VENDOR:** IBI GROUP

Start Date:		End Date:		Number:	18-001-B15
Total Award:		FY Value:	0	PY Expends:	0

280.4824.01 FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM: PHASE 1

OBJECTIVE: PROJECT MANAGER: RYE BAERG

The Future Communities Partnership Grant Program is a proposed collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Promising Practice Research	01/01/2018	06/30/2018	03/01/2018	06/30/2018	Consultant	0
2	Call for Proposals Guideline Development	03/05/2018	06/30/2018	03/01/2018	06/30/2018	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Promising Practice Research Report	06/30/2018	09/30/2018
2	Call for Proposals Guidelines	06/30/2018	10/31/2018
3	Pilot Project List	10/01/2018	12/31/2018

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

RFP Released, consultant selected.
Contract with MSRC finalized, to be signed in July.

Issues:

Due to issues with sub-consultant during audit, contract initiation was delayed.

280.4824.01 FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM: PHASE 1

Resolution:

Contract was approved without sub-consultant, work to start in July 2018.

Comment:

Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project

BUDGET / EXPENDITURES

BUDGET: 375,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	375,000		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	43,012	331,988	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: **VENDOR:**

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

280.4831.01 FUTURE COMMUNITIES STUDY

OBJECTIVE: PROJECT MANAGER: KEVIN KANE

To inform the 2020 SCS, SCAG will conduct analyses and engage industry experts and stakeholders to better understand emerging trends and opportunities to reduce commute trips through artificial intelligence, virtualization and other technological, social, or organizational changes that make remote work opportunities at home or at co-working sites more attractive. The study will include a literature review, analysis of regional commute information, focus groups or surveys to better understand the degree to which technology, social, demographic, and organizational change, and policy contribute to employee productivity and the successful adoption of telework and related programs. The findings will inform TDM assumptions and strategies in the 2020 SCS.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Review existing model and model inputs	02/05/2018	06/30/2018	07/16/2018	09/30/2018	Consultant	0
2	Literature Review	03/05/2018	08/03/2018	07/16/2018	12/31/2018	Consultant	0
3	Findings and Policy Recommendation	08/03/2018	12/31/2018	08/30/2018	12/31/2018	Consultant	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Final Report	12/31/2018	
2	CEHD Presentation	12/31/2018	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

- Work scope developed.
- RFP Released.
- Consultant proposals reviewed, consultants interviewed.
- Consultant selected.
- Cost proposal negotiated and agreed upon.
- Secured Regional Council approval
- Completed contract draft and sent to selected consultant.

280.4831.01 FUTURE COMMUNITIES STUDY

Issues:

Initially proposed timeline was fairly aggressive given the length of time needed to schedule and conduct consultant interviews, secure Regional Council approval, and award a final contract. Consultant has selected and on June 7th the Regional Council approved the contract award. A contract has been drafted and sent to the consultant as of 7/13/2018 and a kickoff meeting is expected within 2-3 weeks.

Resolution:

Regional council-approved contract has been sent to consultant as of 7/13/2019 and a kickoff meeting is expected within 2-3 weeks of this date. Sufficient slack in proposed consultant's schedule should allow enough time for project completion. Note that while consultant's work has not started, SCAG scope of work preparation, RFP process, consultant selection, and internal planning for consultant's work have taken place though this is not reflected in the completion percentage.

Comment:

Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

BUDGET / EXPENDITURES

BUDGET: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	28,675	221,325	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

280.4832.01 REGIONAL DATA PLATFORM

OBJECTIVE: PROJECT MANAGER: TOM VO

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	01/01/2018	06/30/2018	06/01/2018	06/30/2019	Consultant	0
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	01/01/2018	06/30/2018	06/01/2018	06/30/2019	Consultant	0
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.	01/01/2018	06/30/2018	06/01/2018	06/30/2019	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Regional Needs Assessment of Integrated Data Platform, including data standardization needs, implementation steps, timeline and engagement with regional stakeholders.	06/30/2018	
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken.	06/30/2018	
3	Interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	06/30/2019	

285.4825.01 SB1 PROGRAM ADMINISTRATION

OBJECTIVE: PROJECT MANAGER: ERIKA BUSTAMANTE

This project will provide program administration of SB1 formula funds. Activities include: preparing and submitting quarterly progress updates for each awarded grant project; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide progress of each awarded grant project each quarter.	02/01/2018	02/28/2020	02/21/2018	02/28/2020	Staff	5
2	Prepare amendments to the OWP as required.	02/01/2018	02/28/2020	02/21/2018	02/28/2020	Staff	16
3	Collect final products/reports for completed grant projects and submit to Caltrans.	02/01/2018	02/28/2020	02/21/2018	02/28/2020	Staff	5

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	OWP budget amendments.	09/30/2018	
2	Quarterly progress and expenditure reports.	06/30/2019	
3	Final OWP work products/reports.	06/30/2019	

285.4825.01 SB1 PROGRAM ADMINISTRATION

PROGRESS

PERCENTAGE COMPLETED: 7 STATUS: IN PROGRESS

Accomplishments:

Staff continued to provide administrative support to manage the projects funded by SB 1 funds. The support included but not limited to drafting MOUs, providing grant related guidance, and reviewing the project progress and guidelines for a new call-for-projects.

Issues:

Resolution:

Comment:

Revised the Steps and Products of work element 285.4825.01 to only reflect the activities related to the administration of the SB 1 Sustainable Communities Formula Funds. Other administrative and financial activities were charged to indirect costs in FY18 and included in the FY19 ICAP.

The administration of SB 1 program funds is a multi-year task and will carry over to FY 2018-19.

BUDGET / EXPENDITURES

BUDGET: 318,550

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
86,725	66,579	0	137,226	0	0	0		0	28,020	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	36,538	282,012	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	32,157			5,100	27,057

285.4825.01 SB1 PROGRAM ADMINISTRATION

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

290.4826.01 SCS SCENARIO DEVELOPMENT AND OUTREACH

OBJECTIVE: PROJECT MANAGER: SARAH DOMINGUEZ

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Engage staff and consultant on strategies and techniques for scenario development facilitation and discussions	01/16/2018	06/30/2019	07/05/2018	04/09/2020	Consultant	0
2	Partner with Community Based Organizations to facilitate SCS development outreach	01/16/2018	06/30/2019	09/17/2018	04/09/2020	Consultant	0
3	Customize public facing scenario development tool	01/16/2018	06/30/2019	07/05/2018	06/30/2019	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Scenario Workshop Facilitation Guide	06/30/2019	
2	Outreach records as applicable (e.g. Agenda and materials)	06/30/2019	
3	Documentation and Manual for Scenario Development Outreach Tool	06/30/2019	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** DELAYED

Accomplishments:

Issues:

Pending RFP release for consultant, anticipating selecting in May 2018 and issuing an NTP in August or September 2018.

290.4826.01 SCS SCENARIO DEVELOPMENT AND OUTREACH

Resolution:

Continue to route RFP.

Comment:

Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

BUDGET / EXPENDITURES

BUDGET: 854,186

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	854,186		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	97,975	756,211	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	

290.4827.01 MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Research & design of revealed preference demonstration experiment including technology assessment.	03/01/2018	09/01/2018	04/01/2018	09/01/2018	Consultant	0
2	Recruitment & assessment of volunteer respondents.	09/01/2018	11/01/2018	09/01/2018	11/01/2018	Consultant	0
3	Execution, and analysis of revealed preference demonstration experiment.	11/01/2018	03/01/2019	11/01/2018	03/01/2019	Consultant	0
4	Develop Draft and Final Report.	11/01/2018	06/30/2019	11/01/2018	06/30/2019	Consultant	0

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration.	06/30/2019	
2	Revealed preference demonstration experience final report.	06/30/2019	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

Project scope development underway. Staff is developing RFI/RFP for release in FY 2018-19.

290.4827.01 MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

Issues:

Resolution:

Comment:

Anticipate RFI/RFQ in advance of RFP. Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

BUDGET / EXPENDITURES

BUDGET: 350,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	350,000		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	40,145	309,855	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

290.4828.01 MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Development and execution of equity analysis methodology.	03/01/2018	02/28/2020	04/01/2018	02/28/2020	Consultant	0
2	Stakeholder engagement on consensus driven equity program.	03/01/2018	02/28/2020	04/01/2018	02/28/2020	Consultant	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery 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	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

Scope of Work under development. Staff is developing RFI/RFP for release in FY 2018-19.

Issues:

Resolution:

Comment:

Anticipate RFI/RFQ in advance of RFP. Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

290.4828.01 MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

BUDGET / EXPENDITURES

BUDGET: 350,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	350,000		0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	40,145	309,855	0	0	0

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

290.4829.01 INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

OBJECTIVE: PROJECT MANAGER: PHILIP LAW

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 SCS.

STEPS

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Provide project management, support and administration.	02/01/2018	06/30/2019	07/01/2018	06/30/2019	Staff	
2	Conduct agency coordination.	02/01/2018	06/30/2019	09/01/2018	06/30/2019	Consultant	
3	Collect data and conduct baseline assessment.	04/01/2018	09/30/2018	09/01/2018	12/31/2018	Consultant	
4	Develop integrated passenger and freight rail forecast and identify potential capital improvements to address demand.	07/01/2018	06/30/2019	10/01/2018	06/30/2019	Consultant	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions and baseline technical report.	09/30/2018	
2	Forecast methodology technical report and forecasting tool.	06/30/2019	
3	Final report.	06/30/2019	

PROGRESS

PERCENTAGE COMPLETED: 0 **STATUS:** IN PROGRESS

Accomplishments:

290.4829.01 INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

Issues:

SCAG did not receive any proposals in response to the RFP issued in April 2018.

Resolution:

Staff reviewed and updated the vendor list, reviewed the scope of work, and surveyed consultants that downloaded the RFP but did not submit a proposal. The RFP was re-issued in June 2018. The task is carried over and included in FY 2018-19 OWP.

Comment:

This is a multi-year SB1 project. The task is carried over and included in FY2018-19 OWP.

BUDGET / EXPENDITURES

BUDGET: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000		0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	28,675	221,325	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals

CONTRACT STATUS (IF APPLICABLE)

STATUS:

VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expends:	

290.4830.01 HOUSING MONITOR FOR SCS

OBJECTIVE: PROJECT MANAGER: MAAYN JOHNSON

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

No.	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Percentage Completed
1	Research data related to housing, land use, and economics.	03/01/2018	06/30/2019	03/01/2018	06/30/2019	Staff	10
2	Develop list of constraints and opportunities to consider when reviewing local input as a basis for RHNA allocations.	03/01/2018	06/30/2019	04/01/2018	06/30/2019	Staff	10
3	Analysis of local RHNA allocation in comparison to household growth in the regional SCS.	03/01/2018	06/30/2019	04/01/2018	06/30/2019	Staff	

PRODUCTS

No.	Description	Plan Delivery Date	Product Delivery Date
1	List of potential guidelines to consider when reviewing local input for the basis of RHNA allocations	06/30/2019	
2	Recommendations on integration of RHNA and SCS implementation	06/30/2019	

PROGRESS

PERCENTAGE COMPLETED: 6 **STATUS:** IN PROGRESS

Accomplishments:

Staff has reviewed housing permit data submitted by jurisdictions to determine building activity over the past several years. Staff has also begun to look at regional planning factors that could affect distribution of housing need .

Issues:

290.4830.01 HOUSING MONITOR FOR SCS

Resolution:

Comment:

Task will be carried over and is included in FY 2018-19 OWP. This is a multi-year SB1 project.

BUDGET / EXPENDITURES
BUDGET: 150,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
43,748	33,585	0	69,223	0	0	0		0	3,444	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	17,205	132,795	0	0	0		

EXPENDITURE

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,823				12,823

CONTRACT STATUS (IF APPLICABLE)
STATUS: VENDOR:

Start Date:		End Date:		Number:	
Total Award:		FY Value:		PY Expend:	



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RIVERSIDE COUNTY

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