

*2004 - 2005*

# Overall Work Program

*MAY 2004*



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

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**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS**  
**FISCAL YEAR 2004-2005 OVERALL WORK PROGRAM**  
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**SCAG REGIONAL PROSPECTUS  
OVERALL WORK PROGRAM  
FISCAL YEAR 2004-2005**

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The Overall Work Program is available on SCAG's web site at <http://www.scag.ca.gov/owp/>.

## 1. INTRODUCTION

### SCAG MISSION STATEMENT

**Adopted 1996**

*Leadership, vision, and progress which promote economic growth, personal well-being, and livable communities for all Southern Californians.*

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) serving the Southern California counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura (see Figure 1). Together these counties include 187 cities, cover more than 38,000 square miles, and are home to over 16 million people. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Council of Governments.

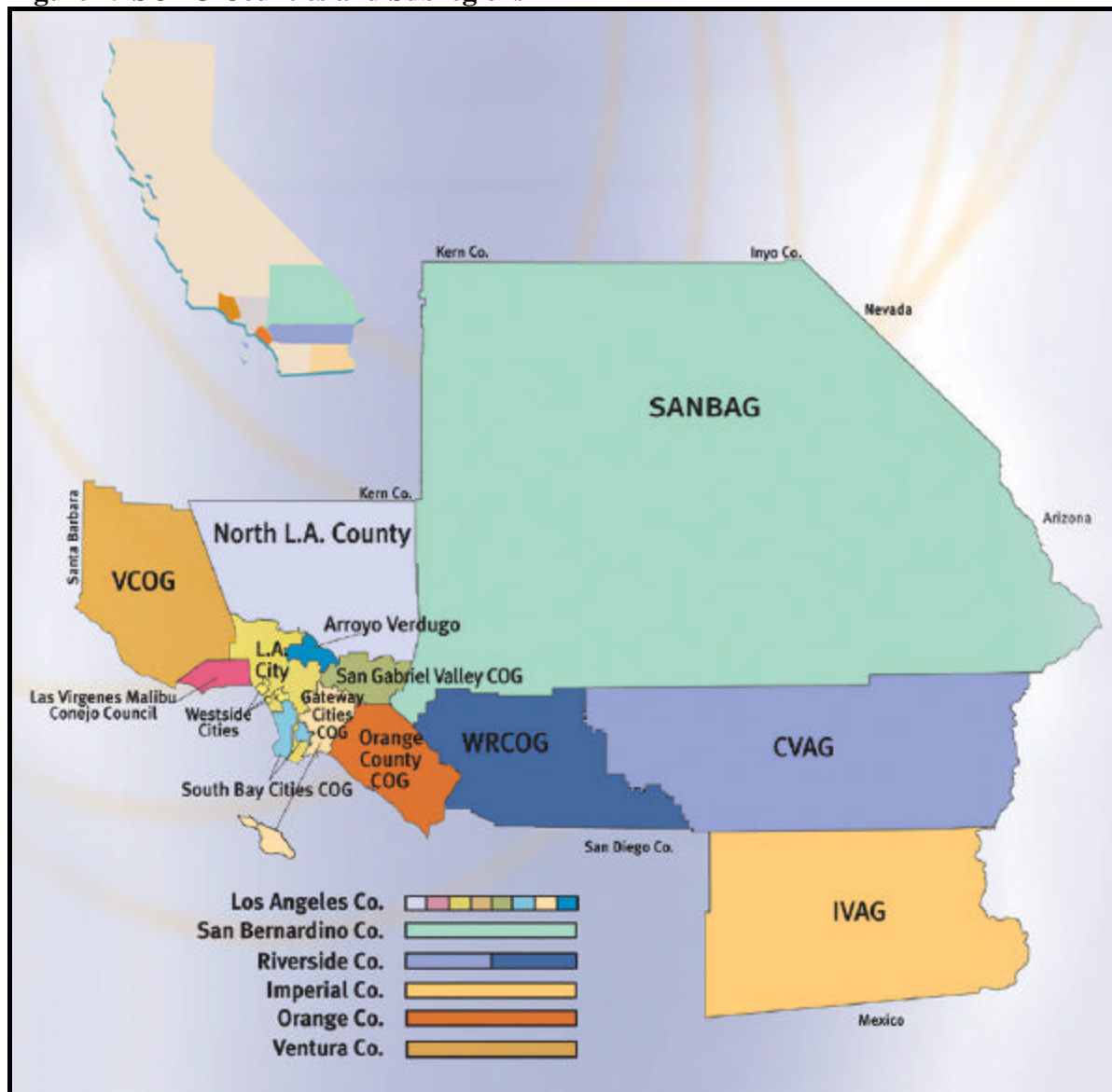
As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAG's responsibilities include the development of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (RTIP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining that transportation plans and programs are in conformity with air quality control plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment, and serving as the area wide waste treatment management planning agency under the federal Clean Water Act.

While maintaining a wide variety of ongoing planning, monitoring, reporting, modeling and forecasting activities, SCAG achieved a number of noteworthy accomplishments in the last year. The association produced and released for public comment the Draft 2004 Regional Transportation Plan, designated "Destination 2030," and the associated Draft Program Environmental Impact Report (PEIR), which is mandated under the California Environmental Quality Act (CEQA). The preferred RTP alternative was developed through SCAG's unprecedented growth visioning effort, known as Southern California Compass. This visioning process was undertaken starting in FY 02-03 in recognition of the increasing difficulty of reaching regional mobility and air quality goals through transportation system planning alone. The Compass process has explored the potential benefits to be gained through new patterns of land use at a local, subregional, and regional scale.

The integrated planning efforts – collectively referred to as "PILUT," or Planning for Integrated Land Use and Transportation – were supported by extensive transportation modeling, air quality, and other data analysis, including Geographic Information Systems (GIS) analysis. SCAG staff also developed complete socioeconomic data and forecasting information in support of the Draft 2004 RTP. The planning effort was further supported by SCAG's Communication Strategy, a coordinated public outreach program, and a well-established environmental justice program. The public outreach efforts have reached people in all parts of the region, and have resulted in notable levels of public participation in the development of the 2004 RTP.

During FY 03-04, SCAG also produced the Transportation Control Measures contained in the South Coast Air Quality Management Plan, which was adopted by the South Coast Air Quality Management District (SCAQMD) in August, and approved by the California Air Resources Board (CARB) in October, 2003.

**Figure 1. SCAG Counties and Subregions**



In FY 03-04, SCAG produced its sixth Annual State of the Region report. As in the prior year, the Report Card summarizing the report awards no grade higher than a “B”, and continues to give the region low marks in housing, mobility, and education. (See Section 2 for details). Staff also completed the 2000 digital land use update for the entire region and made the results web-accessible to the public. Several enhancements were made to SCAG’s internet web site, and a new web-based Communication Management System was implemented that integrates contact management, communication tracking, and public outreach functions.

SCAG held the 7<sup>th</sup> Annual Economic Forecast Conference, which was extremely successful and substantially increased attendance and sponsorship over prior years. A new subregional economic strategy pilot program was developed for the Inland Empire, Gateway Cities, and Imperial County.

Using Federal Aviation Administration (FAA) funds, SCAG updated the Regional Aviation Plan to reflect changes in the local and national economy, passenger behavior, and local land use decisions. SCAG continued oversight of a regional airspace capacity study, and continued to promote the concept of a high-speed rail (Maglev) system that would link the region's airports. Last year SCAG completed a feasibility study of Maglev deployment and identifying the initial operating segment for Ontario Airport to West Los Angeles. This year SCAG will start preparing the preliminary engineering for the initial operating segment for preparation of the environmental analysis – EIS and EIR and will continue to seek federal funds to complete the preliminary engineering and environmental studies.

In the last year, staff further developed the Goods Movement program, highlighting regional economic benefits and job growth that could result from accelerating deployment of privately-financed truck and freight rail projects, as well as Maglev. Staff also devoted considerable resources in developing a response to the extremely pessimistic state and federal outlook for transportation finance. Staff continued to maintain agency coordination and participation in several ongoing corridor studies and produced the Draft 2004 RTIP.

A wide variety of planning, forecasting, and data management efforts will continue in the next fiscal year. The dramatic population growth projected for the region in the next two decades will place demands on the infrastructure and the economy that call for regional solutions and an unprecedented level of regional cooperation. This work will be facilitated through the continuation of the Compass program and through work with local jurisdictions on strategy to implement the regional growth vision.

The agency will produce the 2004 RTIP as required by state and federal law, working with the County Transportation Commissions (CTCs). SCAG will also update its Regional Comprehensive Plan. These efforts will be supported by the required air quality conformity, financial, transportation modeling, and environmental justice analyses. Ongoing corridor and planning studies will continue, and their findings incorporated in future planning work.

The next section of this prospectus describes the planning issues and priorities facing the SCAG region. Section 3 describes the regional planning activities in the 2004-05 Overall Work Program in more detail. Section 4 describes SCAG's structure and decision making process. Section 5 is a review of the findings and responses from the 2001 Certification Review. Section 6 reviews how the work described here responds to the five federal planning emphasis areas and the seven planning factors that are part of TEA-21, the Transportation Equity Act for the 21<sup>st</sup> Century.

## **2. PLANNING PRIORITIES FACING THE METROPOLITAN AREA**

The 2003 State of the Region report, SCAG's sixth, like its predecessor, continues to illuminate troubling trends for the SCAG region. As in the 2002 report, the region's Report Card shows that no grades improved since the prior report, and several dropped. The region's highest grade is a B for safety, reflecting a continuing drop in violent crime rates, but the employment grade slipped from a B to a B- as the region continued to lose jobs. This grade has shown a steady decline from a high of A- in 1999.

The region's air quality grade slipped again, from a B- to a C. Levels of ozone have increased and fine particulate matter continues to exceed air quality standards. Income, measured by indicators such as poverty rates, overall regional wage level, and median household income, slipped to a C- from a C in the prior two reports, due to a drop in per capita income. Housing held steady at D+, as a slight rise in home ownership was offset by a further drop in housing affordability. Education earned a D grade, as it has on every regional report card so far, while mobility dropped to a D- after holding steady at a D in prior years. The performance indicators and annual grades are developed by SCAG's Benchmarks Task Force, which includes elected officials from each SCAG county as well as academic and community representatives.

The State of the Region report, which tracks indicators established in the Regional Comprehensive Plan & Guide adopted in 1996, clearly highlights the challenges facing the region. The dramatic growth projected by the adopted growth forecast – six million more people by 2030, mainly from natural increase rather than immigration – further underscores the need for a new level of regional cooperation. Over the next few years, SCAG will work with local jurisdictions and many other stakeholders to implement the innovative land-use strategies that are at the core of the 2004 RTP. SCAG will continue the Compass growth visioning process to further refine and develop the regional vision and its relationship to future transportation plans.

Making these challenges even more formidable is the constrained financial picture now facing the region and the state. Both the 2004 State Transportation Improvement Program Fund Estimate and the Governor's proposed budget reductions have significant implications for the 2004 RTP and 2004 RTIP. SCAG estimates a \$4.3 billion potential reduction to the draft 2004 RTP financial plan between now and the year 2010. The delay or termination of projects (for example, those that were funded by the Governor's Transportation Congestion Relief Program) would limit the region's ability to maintain conformity with air quality plans.

Until the state budget is finalized, SCAG will move forward with the current Draft 2004 RTP. SCAG will work closely with the CTCs, Caltrans, FHWA, the air districts and other transportation stakeholders to respond to the financial situation and assure that priority is given to Transportation Control Measure (TCM) projects with direct implications for maintaining conformity. If necessary, SCAG will pursue an amendment of the RTP during the next fiscal year. As needed, SCAG will develop legislative and other initiatives to assure that the region can continue to effectively plan for current and future challenges.

### 3. REGIONAL PLANNING ACTIVITIES

To address the regional challenges of growth, mobility, housing, and environmental quality, SCAG is responsible for developing specific regional plans, coordinating planning activities among regional stakeholders, providing a forum for public debate of regional issues, developing consensus on key regional issues, and serving as a source of regional information.

#### Core Business Activities

SCAG's core activities fall into four major categories: 1) mandated transportation system planning and programming; 2) other mandated planning and implementation activities; 3) regulatory compliance; and 4) program support activities.

- Mandated Transportation System Planning and Programming (Capital Planning and Programming)

The RTP and the RTIP are SCAG's two most important mandates under state and federal statutes. The RTP is a long-range (minimum 20-year) framework for allocating future transportation system investments. In accordance with federal requirements for "continuing, cooperative, and comprehensive" planning, SCAG develops transportation plans that include all surface transportation modes to ensure efficient movement of people and goods throughout the region. Code of Federal Regulation Titles 23 and 49, California Government Code Sections 65070-68080 et seq., and California Public Utilities Code Sections 130000-130010 and 130300 et seq. enumerate MPO planning authority and responsibilities.

By assessing regional growth and economic trends, the RTP provides strategic direction for transportation capital investments. Thus, the RTP helps planners link transportation investments to provide a cohesive, balanced and multi-modal transportation system meeting regional goals, and consistent with federal and state requirements. The RTP features sections on:

- Highways and arterials (including High Occupancy Vehicle (HOV) facilities and designated corridors)
- Regional transit
- Goods movement (including ports, rail and trucks)
- Aviation system planning and ground access
- Magnetic levitation (Maglev) system
- Transportation demand management, transportation system management and congestion management plans
- Non-motorized transportation
- Intelligent Transportation Systems (ITS)
- Land use for transportation and ancillary functions
- Transportation system security
- Transportation plan performance

Federal and state law requires SCAG to update the RTP every three years.

The Regional Transportation Improvement Program (RTIP) is the next step in regional transportation planning following the implementation of the RTP. The RTIP is the primary instrument for funding transportation projects in the region. As such, the RTIP is a list of all transportation capital projects proposed for the region over a six-year period: highways, transit, rail and bus facilities, high-occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, and other transportation projects. The 2001 RTIP investments accounted for over \$22 billion in public fund expenditures. Other agencies such as CTCs, Caltrans, regional transit operators, and local governments are responsible for implementing transportation projects.

California legislation and regulations require CTCs to propose transportation projects from among project lists submitted by cities and local agencies. CTC project lists must reflect RTP policies, programs and projects. SCAG reviews the CTC submittals for consistency with the RTP, inter-county connections, financial constraints, and conformity before including projects in the RTIP. To ensure the RTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors RTIP implementation through:

- a Regional Transportation Monitoring Program;
- the Transportation Improvement Program Information System, a project tracking tool;
- State of the Region and State of the Commute data and reports; and
- periodic administrative or RTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions.

The Annual Listing of Projects for which federal funds were obligated in FY 2002 is provided on SCAG's web site at <http://www.scag.ca.gov/rtip/fedfund.htm>.

- Other Mandated Planning and Implementation Activities

SCAG's mission includes other regional planning activities, studies and analyses such as:

- |                                               |                                                    |
|-----------------------------------------------|----------------------------------------------------|
| - Regional Economic/Growth Data and Forecasts | - SR-60 Truck Lane Study                           |
| - Growth Visioning                            | - Maglev System Planning                           |
| - Regional Housing Needs Assessment           | - Geographic Information Systems (GIS) and Mapping |
| - Regional Transportation Demand Modeling     | - Intergovernmental Review and Relations           |
| - Transportation Corridor Studies             | - Watershed Management/ Planning                   |



- Regulatory Compliance Activities

SCAG's proposed transportation plans (RTP) and programs (RTIP) have environmental implications throughout the region. To minimize or mitigate transportation project-related environmental impacts, SCAG must comply with regulations such as the California Environmental Quality Act (CEQA) and the federal Clean Air Act (CAA). Following are brief descriptions of SCAG's major regulatory compliance activities.

- RTP Program Environmental Impact Report (EIR): The California Environmental Quality Act requires SCAG to prepare a program EIR to 1) document RTP environmental impacts, and 2) identify measures to mitigate significant environmental impacts. The Regional Council must adopt the program EIR before acting on the RTP.
- Transportation Conformity: The RTP and RTIP must conform to federal Clean Air Act requirements as reflected in the Transportation Conformity Rule. To demonstrate compliance, SCAG must perform a transportation conformity analysis, and confirm that the RTP and RTIP are consistent with the applicable State Implementation Plan (SIP).
- Environmental Justice: As a government agency receiving federal funding, SCAG must produce plans and programs that comply with federal environmental justice principles, policies and regulations. To satisfy these requirements, SCAG must determine that RTP-related benefits and burdens do not vary significantly within the region by age, race, income groups, or by disability. Through analysis and public participation, SCAG's environmental justice program ensures RTP compliance with these mandates.

In addition, SCAG is required by federal and state planning law to conduct public participation activities, and to engage in several interagency consultation processes. These programs are discussed in more detail in a later section.

- Program Support Activities

These administrative and other functions all support activities to the planning programs and are vital to SCAG's success, and will be a main focus of the Association's continuous improvement efforts.

- Contract Administration: Issuing Requests for Proposal, evaluating consultant qualifications, tracking contract scopes and tasks, etc.
- Financial Administration: Allocating resources among divisions, departments and consultants, processing payments and purchase orders, and similar tasks;
- Human Resource Management: Recruitment, retention, employee benefits, personnel rules, career development opportunities, and other staff-related activities;
- Legislative Programming: Representing SCAG interests in Sacramento and Washington, DC, tracking transportation and related legislation; and
- Legal: Fund transfer agreement, MOU, subregion CCA, dispute resolutions, etc.
- Government Relations: Outreach among elected officials and other jurisdictions, including Native American Tribes.

## **Fiscal Constraint**

The work done by SCAG each year is constrained by available revenues. The majority of funds received by SCAG are federal funds allocated by TEA-21 and provided via Caltrans on a reimbursement basis. The association also receives shares of state Transportation Development Act (TDA) and transportation planning funds. SCAG also makes use of state and federal grant funds, as available, and collects dues from its members.

In order to increase its working capital and provide greater flexibility in the use of funds, SCAG uses several strategies. The Regional Council annually approves dues increases consistent with increases in the cost-of-living index. SCAG is also seeking legislative action to remove the legislative cap it has on receipt of state TDA funds. To build support for this initiative, SCAG has created a task force consisting of its elected officials who also sit on CTC boards, and is working with CTC management.

## **FY 2004-05 Overall Work Program**

Following are brief descriptions of the major work elements SCAG will undertake in the FY 2004-05 Overall Work Program in fulfillment of the above-described core activities:

- **Regional Transportation System Planning:** SCAG will foster the continuing, cooperative and comprehensive regional transportation planning process required by federal law. Specific objectives include developing an implementation strategy for the 2004 RTP in collaboration with Caltrans and the CTCs, and conducting technical and financial review in preparation for the next RTP update.
- **Environmental Planning:** This work addresses environmental impacts of the region's transportation system and associated regional development. Specific products will include environmental chapters of the Regional Comprehensive Plan (RCP) and portions of the Draft Environmental Impact Report for the RCP, reports on conformity and transportation control measures for the 2004 RTIP, and the Intergovernmental Review Clearinghouse Report. Additional work on urban runoff management will continue efforts to build consensus for a watershed-based, cost-effective regional approach.
- **Regional Transportation Improvement Program:** Work in FY 2004-05 will include final approval of the 2004 RTIP, work on quarterly RTIP amendments, administration of the FTA Section 5307 and 5309 grant programs, preparation of guidelines for the 2006 RTIP, and development of an updated RTIP database to produce a system that can meet the region's overall transportation planning needs.
- **Planning Data Development:** This work focuses on making planning data available to a wide variety of users across the region. Products for the fiscal year include further development of the web-accessible Integrated Regional Information System, an infrastructure for regional information

sharing, further refinement of SCAG Intranet and Internet standards and operation, and continuing data and GIS support to SCAG and region-wide planning efforts.

- **Growth Planning:** The objective of this work is to continue the regional growth visioning process to identify a preferred regional growth strategy and to help local, subregional, and regional officials find approaches to growth that will promote sustainable development in the region, as well as to continue development of socioeconomic data and forecasts and ongoing studies in housing and economic development. Specific products in FY 2004-05 will include a Growth Visioning Implementation and Monitoring Program and the coordination and production of a first draft of the new Regional Comprehensive Plan.
- **Corridor & Other Planning Studies:** SCAG is directing or participating in a number of corridor studies and other planning studies, many with subregional or other partners. In each case, the study goals are unique, but all are designed to better inform regional transportation decision making. Following is a list of studies completed, in progress or planned pending grant funding:

- Eastern Gateways Corridor (East-West (60, 10, 210, 91)/North-South (605, 57, 5 and 15) Corridors)\*
- Southwest Compact Corridor\*
- Regional High-Occupancy Vehicle (HOV) Study\*
- I-5/SR-14 Corridor and High Desert Corridor (SR-138) Study
- I-5 Corridor Study
- Maglev Study [see section below on Maglev]\*
- Ontario Ground Access Study\*
- Inland Empire Airport Ground Access Study\*
- Regional Airspace Study\*
- I-15 Comprehensive Corridor Study
- Four Corners Study
- Community and Environmental Transportation Acceptability Process (part of Riverside County Integrated Plan)
- Lincoln Boulevard Corridor Study
- US-101 Corridor Study (SR-23 to SR-110)
- I-710 RSTIS (San Pedro ports area to SR-60)
- I-710 Corridor Community Engagement
- Gold Line Phase II Extension (Montclair to Claremont)
- Northeast Corridor Feasibility Study
- One-Way Streets in Los Angeles (City)

\* SCAG is the lead agency

- **Transportation Modeling:** SCAG's modeling work supports the development of the RTP, RTIP, and EIR, as well as other transportation studies. SCAG also provides regional leadership in model development and maintains processes to assure consistency in subregional models.

Specific products for the FY 2004-05 OWP include modeling results for any RTP amendments and for other transportation projects and studies, as well as an improved Regional Travel Demand Model and subregional (Inland Empire) model.

- **Transportation System Performance Monitoring:** The goal of this work is to monitor the performance of the regional transportation system to provide the basis for more informed policy-making. Specific products will include the 2004 State of the Region report, an enhanced Regional Transportation Monitoring Information System, and a new web interface for Highway Performance Monitoring System data.
- **Public Participation:** The aim of this work is to convey a unified message about SCAG and its planning activities so as to promote greater public understanding, support, and participation in the development of regional solution's to Southern California's policy challenges. Specific products will include presentations and materials for public meetings and an updated public involvement plan.
- **Goods Movement:** The purpose of this program is to analyze the region's goods movement systems to support the development of a regional goods movement strategy through SCAG's Goods Movement Advisory Committee. Specific products in FY 2004-05 include studies of Regional Commercial Flows, Goods Movement Priority Corridors, and integration of the marine transportation system with the urban transportation system.
- **Transit:** The goal of this program is to maximize the productivity and efficiency of the region's transit system via the Regional Transit Task Force. Specifically, SCAG will support regional transit studies and coordinate studies by planning partners such as the Los Angeles County MTA.
- **Aviation and Ground Access:** SCAG's continuing work, funded by FAA, is the only source of regional aviation system planning in Southern California. The work also encompasses studies of ground access to the region's airports. Projects in FY 2004-05 include a regional airport ground access improvement plan and financial plan, and an outreach focused on regional aviation plan implementation.
- **Maglev:** Funded by the Federal Railroad Administration, this study is examining the concept of a high-speed magnetic levitation train system serving the SCAG region by connecting its airports with other transportation hubs. Work on this project in FY 2004-05 will involve further project definition, preliminary engineering, and local and regional consensus-building. Specific products will include a technical report on preliminary engineering of the Initial Operating Segment.
- **Intelligent Transportation Systems (ITS):** The purpose of this work is to fulfill SCAG's mandate as the MPO to develop a "Regional Architecture" for ITS to meet federal requirements and maximize mobility benefits for the public. Specific products will include development of a final Regional Architecture Program supported by outreach, education, and stakeholder collaboration.

## **Financial Planning**

SCAG has conducted financial planning and analysis for the RTP and the RTIP as required by planning regulations. SCAG's financial plan for the 2002 RTIP is available as a part of the RTIP on SCAG's web site (see <http://www.scag.ca.gov/rtip/>, Technical Appendix, Section IV). Public comments received on the RTIP were logged and responded to; they are also summarized as part of the RTIP (see <http://www.scag.ca.gov/rtip/>, Technical Appendix, Section VII).

## 4. DECISION MAKING PROCESS

### SCAG Structure

SCAG's governing body, the General Assembly, is composed of one elected official and one alternate from each member city and county (either the mayor, a city council member or a county supervisor), except for the City of Los Angeles, which has three members and alternates. The General Assembly meets once a year and provides policy direction to SCAG, including approval of the bylaws and the General Fund budget. Special districts that handle issues of regional importance are eligible for advisory membership in SCAG.

SCAG's Regional Council is comprised of 76 city and county elected officials, including three county transportation commissioners. (All county transportation commissions are entitled to membership.) The Regional Council meets monthly and includes one representative from each SCAG District, which is defined as a group of cities with a geographic community of interest and a total population of about 250,000. Where subregional organizations are established (see below), they may establish districts for purposes of representation in SCAG. District Representatives are elected by their peers, elected local government officials, for two-year terms. Via the district system, all cities in the region are represented on the Regional Council.

The Regional Council maintains a standing Administration Committee, which meets monthly to review SCAG's Overall Work Program, operations and resources, and other institutional issues. The Administration Committee is composed of Regional Council Members.

The Regional Council also maintains three permanent policy committees: Transportation and Communications; Community, Economic and Human Development; and Energy and Environment. These committees meet monthly to address policy issues related to specific programs and report to the Regional Council. The policy committees' voting members include Regional Council members, subregional organization representatives (elected officials), and representatives of county transportation commissions, Caltrans and local and state air agencies. Policy committees' ex-officio (non-voting) members include representation from single purpose regional or subregional agencies.

Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent portions of the huge SCAG region. The City of Los Angeles is one of the subregions. A complete list of subregions can be found on SCAG's web site at <http://www.scag.ca.gov/region/subregion.htm>. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. Using funds from SCAG and other sources, subregions contribute by developing local policies and strategies for regional plans and by participating in regional plan monitoring and implementation. The Subregional Coordinators' Group meets monthly.

The decisions of SCAG's policy committees are influenced by recommendations from several task forces and advisory committees with members that include elected officials, subregional representatives, staff from government agencies, and other subject matter experts. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit and Best Practices Oversight Committee
- Aviation Technical Advisory Committee
- Aviation Task Force
- Benchmarks Task Force
- Communication and Membership Task Force
- Data/GIS Task Force
- Four Corners
- Goods Movement Advisory Committee
- Growth Visioning Subcommittee
- Highway and Transportation Finance Task Force
- Maglev/High Speed Rail Task Force
- Modeling Task Force
- Personnel Committee
- Regionally Significant Transportation Investment Study Peer Review Group
- Regional/Subregional Relations Task Force
- Regional Transit Task Force
- Regional Transportation Demand Management Task Force
- Southwest Compact Task Force
- Strategic Plan Implementation Task Force
- Technical Advisory Committee for Plans & Programs
- Transportation Conformity Working Group
- Transportation Development Act (TDA) Task Force
- Water Policy Task Force
- Subregional Coordinators Committee

## **Interagency Consultation**

SCAG's planning program is based on the “continuing, cooperative and comprehensive” planning process required by federal transportation law. The federal Transportation Conformity Final Rule requires interagency consultation during development of the TIP. California law (Public Utilities Code 130059, also referred to as Assembly Bill [AB] 1246) mandates an interagency consultation process.

The association engages in a number of ongoing interagency consultation processes, including some that are voluntary and some that are mandated by federal and state laws. These include:

- AB 1246 Regional Transportation Agencies Coalition
- Transportation Conformity Working Group
- Meetings of air agency directors
- Meetings of transportation agency executives
- Los Angeles County Transportation Board
- Inter-county Congestion Management Group
- Meetings with neighboring MPOs
- Regional Transportation Plan Technical Advisory Committee
- Regional Transportation Planning Agency meetings

- Meetings of executive directors of California Councils of Government (COG)

A brief summary of each is given below.

- AB 1246 Regional Transportation Agencies Coalition

Under state law (designated as AB 1246), SCAG established and maintains the Regional Transportation Agencies Coalition to provide for interagency consultation in the regional transportation planning and funding process. Voting members include SCAG, the five county transportation commissions and the Imperial Valley Association of Governments, and Caltrans; ex-officio members include the air quality management districts and air pollution control districts in the region. The group meets at least quarterly or as needed.

- Transportation Conformity Working Group

Federal air quality conformity regulations require MPOs to adopt procedures for interagency consultation. The Memoranda of Understanding (MOU) between SCAG and local air districts describe the Transportation Conformity Working Group, which was established to meet this requirement. The Working Group members include SCAG, the air quality management districts and air pollution control districts in our region, FHWA, FTA, the U.S. Environmental Protection Agency (EPA), Caltrans, the California Air Resources Board (CARB), the county transportation commissions (including the Imperial Valley Association of Governments [IVAG]), and transit operators. The group meets once a month, normally at SCAG.

- Meetings of air agency directors

SCAG maintains an MOU with the South Coast Air Quality Management District detailing each agency's responsibility for development of the South Coast Air Quality Management Plan. This agreement convenes a group of the executive officers of SCAG, SCAQMD, CARB, and U.S. EPA Region 9. This group meets monthly as needed to focus on specific issues, such as transportation control measures, relating to the region's plans to come into attainment of air quality standards.

- Meetings of transportation agency executives

The executive officers of SCAG, Caltrans, the Southern California Regional Rail Authority (also known as Metrolink), and the county transportation commissions (including IVAG) meet approximately monthly to discuss issues of mutual concern in the transportation planning process, such as funding and regional project priorities.

- Los Angeles County Transportation Board

The executive officers of transportation agencies in Los Angeles County meet as needed to coordinate on issues within the county. The representatives to these meetings include SCAG, Los



Angeles County Metropolitan Transportation Authority, Los Angeles (City) Department of Transportation, Metrolink, Los Angeles County Public Works, and Caltrans.

- Inter-county Congestion Management Group

This group was established in the early 1990s in response to federal requirements for a Congestion Management System. The group meets once a year to coordinate the Congestion Management Programs among five Congestion Management Agencies (CMAs). Its membership is comprised of SCAG, the five CMAs (LACMTA, OCTA, RCTC, SANBAG, and VCTC), and Caltrans. FHWA and FTA are also invited to the meetings.

- Meetings with adjacent MPOs

Semiannually, SCAG's Executive Officer meets (separately) with the CEOs of Kern COG and SANDAG, the MPOs that border the SCAG region to the north and south, respectively. During these meetings the agencies coordinate on intercounty issues including rail, highways, and aviation.

- Technical Advisory Committee for Plans & Programs

During the preparation of SCAG's Regional Transportation Plans, a Technical Advisory Committee meets monthly to assure the technical consistency and integrity of the Plan and the supporting analyses. Members include the County Transportation Commissions, SCAG subregional organizations, interested community organizations and individuals with an interest in technical matters.

- Regional Transportation Planning Agency meetings

Each month, on the day before the California Transportation Commission (CTC) meeting, the California Regional Transportation Planning Agencies (RTPAs) meet. SCAG sends a staff representative to this meeting. The RTPAs address issues including the Statewide Transportation Improvement Program, funding matters, and other issues that might be taken up by the CTC. Salient points from RTPA meeting are brought to the CTC meeting the following day by a representative.

- Meetings of executive directors of California Councils of Government

The California Association of Councils of Governments is a non-profit organization representing the COGs of the state. Approximately 8 times a year, the Executive Directors of the COGs meet to discuss issues of mutual concern relating to transportation and other aspects of regional planning and governance. SCAG's Executive Officer participates in these meetings.

## Public Participation

Meaningful public participation and involvement are essential to the success of Regional Planning and planning processes. In 2002, the agency adopted a Communications Strategy that set out the four following goals:

- Establish and effectively communicate the importance of regional governance
- Improve communications with member governments and other key stakeholder audiences
- Enhance SCAG's profile with those who shape policies that affect the region
- Support and supplement outreach efforts through effective media relations, materials, and other means.

The Strategy identifies a broad range of target audiences, including SCAG elected officials, federal and state legislators and government agencies, city, county and subregional staff, a variety of stakeholder organizations, the media, and the general public. The document lays out strategies for reaching each of these target audiences.

Central to SCAG's communication approach is an effort to coordinate and unify the messages we send to the public. Under the Communications Strategy, we have one public outreach effort that communicates what SCAG is and the many things we do. This approach assures that a consistent message is conveyed regardless of the specific focus of an outreach opportunity. This approach helps SCAG receive more meaningful public input, since participants understand the context of the agency's mission, the challenges facing the region, and the different time horizons of the various planning efforts.

To meet these goals, SCAG maintains numerous committees and task forces that involve a broad range of stakeholders and have an influential role in our planning processes. The agency holds numerous public hearings and workshops, sponsors an array of events, conducts public surveys, and has developed publications, videos and public service announcements to inform the public, solicit public input and respond to concerns on regional issues. The agency's web site is an important way of disseminating information about the region, and is another avenue for public input to the agency. When SCAG receives public comments on SCAG plans and projects, the comments are documented, reviewed, responded to in writing, and where appropriate, reflected in the plan and project policy documents.

A critical aspect of public participation is outreach to low-income, minority, and other traditionally underserved groups. SCAG has established a well-regarded environmental justice program that includes both extensive analysis of our the equity implications of our plans and outreach efforts targeted at groups representing ethnic, elderly, and other disadvantaged communities. SCAG has provided interpretation services at public meetings as needed, has translated its publications into other languages, and conducts ethnic media outreach.

There are 16 federally recognized Native American tribal governments in the SCAG region. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to assure that Native American tribal concerns are reflected in the regional transportation planning process.

## 5. RESPONSE TO PRIOR CERTIFICATION REVIEW FINDINGS (UPDATE)

In May 2001 the Federal Highway Administration and Federal Transit Administration performed a joint desk audit and certification review of SCAG. The final report was received in April 2002. It conveyed the agencies' joint certification of the transportation planning process in Southern California, and included a number of findings and corrective actions. These are reviewed below.

1. Overall Work Program (OWP): SCAG was directed to take steps to reduce carryover funds, better manage work products, including those done by subregions, and make the OWP available to the public for review and comment.

Response: SCAG adopted a new management information system and has reduced the amount of SCAG and subregional carryover funding over the last two fiscal years. The association has put in place Continuing Cooperative Agreements with the subregional organizations to better control funds and work products, and has fully integrated subregional work into financial tracking and quarterly progress reporting systems. SCAG has posted its current and proposed OWP on its website for public review and comment (see <http://www.scag.ca.gov/owp/>).

2. Public Involvement Process: SCAG was directed to improve public involvement by developing a formal plan to evaluate the effectiveness of its public involvement process.

Response: SCAG retained a consultant, Adler Public Affairs, to evaluate the effectiveness of its public outreach and participation program. The consultant's recommendations have been received and addressed in the coordinated public outreach conducted for the 2004 RTP and related programs. The new Communications Management System is an example of how one recommendation was addressed.

3. Cooperation and Coordination: SCAG was directed to improve descriptions of the complex agency relationships in the region's transportation planning and programming process. It was suggested that the agency develop a simple citizen's guide to the planning process.

Response: SCAG continues to work to improve the public's ability to understand and participate in the planning process. Our web site includes a calendar of meetings and other events related to planning, and all SCAG board and committee agendas are posted for easy access. The agency has applied for grant funding to support the development of the suggested citizen's guide.

4. Performance Indicators: It was recommended that SCAG continue its effective use of performance indicators in focusing RTP development.

Response: SCAG has continued to use performance measures as an integral part of the RTP development process and has developed new performance measures, including sustainability, system preservation, and system productivity measures.

5. Monitoring the Plan: It was suggested that SCAG develop ways to routinely monitor the effectiveness of the RTP between updates.

Response: Effectiveness can be determined by monitoring project implementation. As reflected in the FY 04-05 OWP, SCAG is continuing to refine its systems for tracking the programming, funding, and implementation of transportation projects region-wide through the RTIP database.

6. Transportation Improvement Program (TIP): SCAG was directed to publish a list of the major projects implemented or delayed from the previous TIP, and to develop a distinct public involvement process for the TIP. It was also recommended that SCAG participate in the Caltrans project database.

Response: SCAG has posted the required list as part of its TIP (see <http://www.scag.ca.gov/rtip/>). In addition to a formal, consultant-supported program of public hearings, public notices, and web site postings for the RTIP, the RTIP is an integral part of the agency's efforts to coordinate public outreach activities. SCAG has uploaded current RTIP project data to the Caltrans database.

7. Congestion Management System (CMS): It was recommended that SCAG clarify and better communicate the coordination of the county transportation commissions in the regional CMS process and in the TIP.

Response: SCAG staff reviews the county CMPs for consistency with the RTP, and the TIP implements the projects in the RTP. The counties and SCAG collaborate on CMS at least annually via the Inter-county Congestion Management Group, as well as through the development of the RTP and RTIP.

8. Air Quality Conformity: Six findings were made.

- 8(1) It was recommended that SCAG and the South Coast Air Quality Management District (SCAQMD) develop a consistent methodology for assessing construction-related PM<sub>10</sub> emissions.

Response: This has been done and PM<sub>10</sub> State Implementation Plans (SIPs) have been submitted to the U.S. Environmental Protection Agency (EPA).

- 8(2) It was recommended that SCAG and SCAQMD undertake a feasibility study to identify transportation technologies that could meet emission reduction requirements of the "black

Response: SCAG continues to work with all the air districts, the California Air Resources Board (CARB), and the U.S. EPA to support the development of technologies to meet "black box" requirements. South Coast AQMD has established a subcommittee of the Home

Rule Advisory Group to explore innovative solutions to the “black box” needs. SCAG is a member of this group.

- 8(3) The success of the federally mandated interagency consultation process for the 2001 RTP was noted, with the recommendation that EPA take a more active role and provide clearer direction.

Response: EPA is now more actively involved in the Transportation Conformity Working Group hosted by SCAG. In addition, EPA now chairs the Statewide Transportation Conformity Working Group.

- 8(4) It was recommended that the Transportation Conformity Working Group be evaluated to identify possible enhancements.

Response: The Transportation Conformity Working Group functions effectively, with opportunities for public participation and a chairmanship that rotates annually among the county transportation commissions. As such, the Working Group continues to function as a forum and conduit for interagency consultation in the development of Transportation Control Measures.

- 8(5) SCAG was requested to undertake a federally-funded peer review process of its transportation modeling practice and documentation.

Response: SCAG maintains an active Modeling Peer Review Committee that includes local and federal agencies who provide input into modeling improvement.

- 8(6) SCAG was directed to work closely with the air districts to assure that transportation control measures are well-defined and that associated emission reductions are credited toward attainment demonstrations.

Response: SCAG staff provided the Transportation Control Measures appendix to the 2003 South Coast Air Quality Management Plan, in close coordination with the county transportation commissions, CARB, and EPA as well as with SCAQMD.

9. Freight: SCAG was commended for its integration of the freight industry and other stakeholders in the transportation planning process.

Response: None required. Through the Goods Movement Advisory Committee and the Southwest Compact Task Force, SCAG continued to work with these interests in developing the 2004 RTP, and continues to conduct freight-related studies.

10. Fiscal Constraint: It was suggested that SCAG more clearly communicate its approach to innovative financing as part of financial planning.

Response: SCAG developed a detailed financial plan for the 2004 RTP that includes extensive discussion of innovative funding sources, and is accompanied by a legislative action plan to help support some of the funding assumptions made. SCAG legislative and policy staff are working together to meet with state and federal legislators to communicate the details of our plan. This effort is in conjunction with our Regional Council members and also involves outreach to the CTCs to seek implementation strategies.

11. Title VI and Environmental Justice: SCAG was encouraged to continue its efforts to develop and incorporate environmental justice measures in the planning process and to further examine any disparate conditions.

Response: SCAG is continuing these efforts. SCAG has applied for an environmental justice grant under the State Planning & Research program jointly with Environmental Defense and the Legal Aid Foundation of Los Angeles.

12. Consultation with Tribal Governments: SCAG was directed to establish and maintain government-to-government relations with federally-recognized tribal governments in the region so as to assure Native Americans the opportunity for public participation in transportation planning.

Response: Many of the tribes in the region are active on subregional governing boards and thus are participating in the transportation planning process. In accordance with SCAG's Strategic Plan, we are holding a series of periodic summit meetings with Tribal Nations, and are working with the tribes to determine a mutually acceptable and meaningful way for them to participate in the transportation planning process.

## 6. FEDERAL EMPHASIS AREAS AND PLANNING FACTORS

The Federal Transit Administration and Federal Highway Administration have identified five Planning Emphasis Areas for FY 2004-2005. These are listed below with a description of how SCAG's work responds to each area:

- **Safety and Security in the Transportation Planning Process:** SCAG's regional transportation performance goals and objectives include reliability and safety. SCAG has an ongoing project to compile GIS and data resources to develop procedures for mitigating transportation-related security problems at a regional level. All corridor and modal planning projects in the FY 2004-2005 Overall Work Program include a safety component.
- **Integrated Planning and Environmental Processes:** SCAG developed the PILUT (Planning for Integrated Land Use and Transportation) approach to link transportation and environmental planning more closely than ever before. As a result of this effort, the EIR for the Regional Transportation Plan is a more useful information document that illuminates the differences between plan alternatives. The PILUT approach also links these efforts with updates to the Regional Comprehensive Plan, which further integrates transportation planning with regional quality-of-life issues such as water and air quality.

The agency continues to support subregional planning efforts such as the Community and Environmental Transportation Acceptability Process (CETAP) that explicitly consider public environmental values while planning for future mobility. The agency's environmental justice program is intended to address the concerns of minority and low-income populations as an integral part of the transportation planning process.

- **Consideration of Management and Operations within Planning Processes:** Several projects in the Overall Work Program address this emphasis area. The regional financial analysis conducted for the RTP considers the adequacy of funding for operations and maintenance, and analysis of high-occupancy vehicle (HOV) lane effectiveness is a continuing element of the RTP. SCAG has funded some city and subregional pavement condition studies. SCAG's work on regional ITS coordination takes into account local management and operational issues. The agency conducts a region-level review of county Congestion Management Plans, and this year will finish developing a Regional Transportation Monitoring Information System.
- **Consultation with Local Officials:** SCAG's Regional Council, policy and technical committees are largely made up of local officials. All aspects of SCAG planning are conducted with public outreach and participation processes in place, many of which are specifically targeted to local officials who may not be active representatives at SCAG. SCAG's RTAC assures that further local consultation takes place at regular intervals, and additional regular meetings occur between air agency executives, transportation agency executives, and transit operators.
- **Enhancing the Technical Capacity of Planning Processes:** As described earlier, SCAG has undertaken several improvements to its regional transportation demand model in the last year, incorporating the

results of several new surveys and other technical enhancements. The agency continues to lead the region in a process of continuous technical improvements to its modeling capabilities. Other efforts are aimed at improving the accuracy of demographic forecasting and the provision of other planning data. These efforts not only provide better information for regional decision makers, but enhance the technical capacity of counties, subregions, and others analyzing regional challenges.

Table 1 shows the performance indicators SCAG uses to evaluate its RTP, which are directly responsive to the federal planning emphasis areas. TEA-21 also specified seven factors to be considered in transportation planning. Tables 2 and 3 summarize how SCAG's FY 2004-05 Overall Work Program responds to the five federal planning emphasis areas and the seven federal planning factors.



**Table 1. SCAG Transportation Plan Performance Monitoring Criteria**

Performance Indicators, Measures and Outcome			
Performance Indicator	Performance Measure(s)	Definition	Performance Outcome
<b>Mobility</b>	<ul style="list-style-type: none"> <li>Average Daily Speed</li> <li>Average Daily Delay</li> </ul>	<b>Speed</b> - experienced by travelers regardless of mode <b>Delay</b> - excess travel time resulting from the difference between a reference speed and actual speed. Total daily delay and daily delay per capita are the indicators used.	11% improvement 37% improvement
<b>Accessibility</b>	<ul style="list-style-type: none"> <li>Percent PM peak period work trips within 45 minutes of home</li> <li>Distribution of work trip travel times</li> </ul>		Auto: 90% Transit: 35% Auto: 7% improvement Transit: 6% improvement
<b>Reliability</b>	<ul style="list-style-type: none"> <li>Percent variation in travel time</li> </ul>	Day-to-day change in travel times experienced by travelers. Variability results from accidents, weather, road closures, system problems and other non-recurrent conditions.	10% improvement
<b>Safety</b>	<ul style="list-style-type: none"> <li>Accident Rates</li> </ul>	Measured in accidents per million vehicle miles by mode.	0.5 % improvement
<b>Cost Effectiveness</b>	<ul style="list-style-type: none"> <li>Benefit-to-Cost (B/C) Ratio</li> </ul>	Ratio of benefits of RTP investments to the associated investment costs.	\$3.73
<b>Productivity</b>	<ul style="list-style-type: none"> <li>Percent capacity utilized during peak conditions</li> </ul>	Transportation infrastructure capacity and services provided. <ul style="list-style-type: none"> <li>Roadway Capacity - vehicles per hour per lane by type of facility.</li> <li>Transit Capacity - seating capacity utilized by mode.</li> </ul>	20% improvement at known bottlenecks
<b>Sustainability</b>	<ul style="list-style-type: none"> <li>Total cost per capita to sustain current system performance</li> </ul>	Focus is on overall performance, including infrastructure condition. Preservation measure is a sub-set of sustainability.	\$20 per capita, primarily in preservation costs
<b>Preservation</b>	<ul style="list-style-type: none"> <li>Maintenance cost per capita to preserve system at base year conditions</li> </ul>	Focus is on infrastructure condition. Sub-set of sustainability.	Maintain current conditions
<b>Environmental</b>	<ul style="list-style-type: none"> <li>Emissions generated by travel</li> </ul>	Measured/forecast emissions include CO, NOX, PM10, SOX and VOC. CO2 as secondary measure to reflect greenhouse emissions	Meets conformity requirements
<b>Environmental Justice</b>	<ul style="list-style-type: none"> <li>Expenditures by quintile and ethnicity</li> <li>Benefit vs. burden by quintiles</li> </ul>	Proportionate share of expenditure in the 2004 RTP by each quintile Proportionate share of benefits to each quintile ethnicity Proportionate share of additional airport noise by ethnic group	No disproportionate impact to any group or quintile

**Table 2. Consistency with Five Planning Emphasis Areas (PEA)**

OWP ACTIVITIES																																											
Planning Emphasis Area	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	
1. Incorporation of safety and security within planning process.	X				X	X	X	X			X		X	X	X	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X	X	X	X	X	X	X	X		X		
2. Integration of planning and environmental process.	X	X	X	X	X	X	X	X	X	X	X		X	X		X	X	X	X					X		X	X		X	X	X	X	X	X				X	X	X	X	X	
3. Incorporation of management and operations within planning process.	X	X				X	X	X	X	X	X		X	X	X	X	X	X	X			X		X	X	X	X		X	X	X	X	X	X	X	X	X	X	X		X		
4. Consultation with local officials in non-metropolitan areas.	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X	X		X	X	X		X	X		X	X	X	X	X	X	X	X	X	X	X	X		X	
5. Enhancing the technical capacity of planning process to support the decision making.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X		X	X

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<b>8:</b> 05-045	GIS	<b>29:</b> 05-215	CETAP EXTERNAL CORRIDOR
<b>9:</b> 05-050	GROWTH VISIONING	<b>30:</b> 05-220	AVIATION SYSTEM PLANNING
<b>10:</b> 05-055	REGIONAL FORECAST & POLICY ANALYSIS	<b>31:</b> 05-230	I-15 CONPREHENSIVE CORRIDOR STUDY
<b>11:</b> 05-060	CORRIDOR PLANNING	<b>32:</b> 05-240	MAGLEV
<b>12:</b> 05-070	MODELING	<b>33:</b> 05-241	MAGLEV DEPLOYMENT 1
<b>13:</b> 05-080	PERFORMANCE ASSESSMENT & MONITORING	<b>34:</b> 05-242	MAGLEV DEPLOYMENT 3
<b>14:</b> 05-090	PUBLIC INFORMATION & INVOLVEMENT	<b>35:</b> 05-250	RTA/SUNLINE ITS FHWA
<b>15:</b> 05-100	ITS	<b>36:</b> 05-251	RTA/SUNLINE ITS FTA
<b>16:</b> 05-110	SECURITY	<b>37:</b> 05-255	REGIONAL ITS ARCHITECTURE
<b>17:</b> 05-120	OWP DEVELOPMENT & MONITORING	<b>38:</b> 05-280	AVIATION
<b>18:</b> 05-130	GOODS MOVEMENT	<b>39:</b> 05-285	REGIONAL AVIATION SYSTEM PLANNING
<b>19:</b> 05-140	TRANSIT	<b>40:</b> 05-290	REGIONAL ENERGY EFFICIENCY
<b>20:</b> 05-150	TRANSIT SECURITY MGMT. TRAINING	<b>41:</b> 05-315	BICYCLE AND PEDESTRIAN SAFETY MPROVEMENT IN LA
<b>21:</b> 05-155	INTER-REGIONAL RAIL STUDY	<b>42:</b> 05-320	WATERSHED PLANNING

**Table 3. TEA 21 Seven Planning Factors Integration (PF)**

OWP ACTIVITIES																																												
Planning Factor	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42		
1. Support economic vitality, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X		X			X		X				X	X	X	X	X	X	X	X	X	X	X		X		
2. Increase safety and security of transportation system for motorized and non-motorized users.	X				X	X	X	X			X		X		X	X	X	X	X	X		X	X					X	X	X	X	X	X	X	X	X	X	X		X		X		
3. Increase accessibility and mobility options available to people and freight.	X	X			X	X	X	X	X	X	X	X	X	X			X	X	X		X	X		X		X	X		X	X	X	X	X	X				X	X		X			
4. Protect and enhance the environment, promote energy conservation, and improve quality of life.	X		X	X	X	X	X	X	X	X	X		X	X	X	X	X	X	X			X		X			X		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
5. Enhance integration and connectivity of the transportation system across and between modes, for people and freight.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X		X			X					X	X	X	X	X	X	X	X	X	X	X	X		X		
6. Promote efficient system management and operation.	X	X	X	X	X	X	X	X	X	X	X		X	X	X		X	X	X					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	
7. Emphasize preservation of the existing transportation system.	X	X	X	X	X	X	X	X	X	X	X		X	X	X		X	X	X			X		X	X		X		X	X		X	X	X	X	X	X	X	X	X		X		

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## Guide to Reading the Detailed Work Elements

1. The top of the page starts with a number **05-###**, commonly known as a work element number. 05 stand for fiscal year (FY) 2004-05 the following three digits refer to the specific work element.
2. The **title** of the work element is listed in bold at the top of the page next to the work element number.
3. The **budget** for the entire work element is listed in a box next to the work element title.
4. The SCAG **project managers** last name is listed as the first item on the second line.
5. Below the managers name is a table of funding. The table is broken into two sections, **fund source budget** and **funds application**.
  - A. The **fund source budget** lists the various funding sources and includes a break down of distribution by source of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - B. The **funds application** lists the categories for expenditures and includes a break down of distribution by application of fund to SCAG staff, SCAG consultants, subregional staff and subregional consultants.
  - C. The table may contain codes next to funding amounts; the codes are detailed as footnotes on the table.
6. The **program objective** explains the purpose for the work element.
7. The **program accomplishments** highlights previously completed related work.
8. The **total grant amount** is included for non-CPG projects. It lists the total amount of award for special grants received.
9. The **task** pages follow the **work element** page. The number of tasks for each work element varies. The tasks are listed in the same order for each work element. The first task is SCAG staff, followed by SCAG consultant(s), subregional staff (listed by subregion) and subregional consultants (listed by subregion).
10. Each task is coded with a number known as a **work breakdown structure** (WBS). The WBS number starts with the work element number (05-###) then adds a three letter code (05-###.XXX) for the agency receiving funding for the project followed by either an “S” for staff work or a “C” for consultant work. A single digit number for tracking purposes follows this. The chart at the end of this guide details the codes for the WBS.
11. The **title** of the task is listed after the WBS number.
12. The **budget** and the **fund source** for the task is listed in a box next to the task title.
13. The SCAG **project managers** last name is listed as the first item on the second line.
14. For projects with an amendment, **AI** lists the project change.
15. For consultant items the **consultant** name is listed. If a consultant has not yet been selected, TBD (to be determined) is listed.
16. For consultants, the **contract number** is listed. If a consultant has not yet been selected, TBD (to be determined) is listed.
17. For consultants, the **contract amount** lists the total amount of the contract. If a consultant has not yet been selected, TBD (to be determined) is listed.
18. The **steps** to complete the tasks including work schedule is listed next.
19. The **product(s)** the task will produce are listed next including the **date** scheduled for completion and a list of the **PEA**’s (planning emphasis areas) and the **PF**’s (planning factors) each product addresses.

20. The *planning emphasis areas (PEA)* list which of the five PEA's this task addresses.
21. The *planning factors* list which of the seven planning factors this task addresses.
22. The *continuing activities* listed next include any work in this task that will continue into the following fiscal year (FY 2005-06).
23. The FY *03-04 work element numbers* lists the WBS and task title that relates to the current work. If this task does not relate to work from FY03-04, the phrase *new project* will be listed. The list is divided into two sections: *completed* or *continuing*. *Completed* is for those tasks that were ended last fiscal year and *continuing* is for those tasks that are on-going in this fiscal year. The details of the FY 03-04 tasks can be found in the FY 2003-04 OWP.

## Explanation of Task Abbreviations

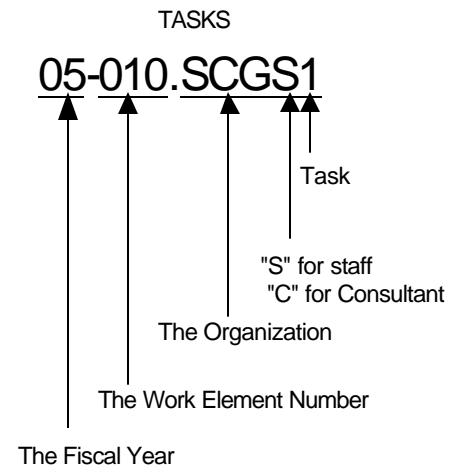
Staff tasks are indicated by the letter "S" at the end of the task number.

Consultants are indicated by the letter "C" at the end of the consultant task number.

Subregions are indicated by the abbreviated name of the subregion at the end of the task number.

The subregional abbreviations are shown below.

Subregions	
AVG	Arroyo Verdugo Cities
CLA	City of Los Angeles
CVG	Coachella Valley Association of Governments
GTW	Gateway Cities Council of Governments
IVG	Imperial Valley Association of Governments
LAC	Los Angeles County
LVM	Las Virgenes/Malibu Cities
NLA	North Los Angeles County
OCG	Orange County Council of Governments
SBC	South Bay Cities Council of Governments
SBG	San Bernardino Associated Governments
SGV	San Gabriel Valley Council of Governments
VCG	Ventura Council of Governments
WRC	Western Riverside Council of Governments
WST	Westside Cities



03-04 WBS	Description	03-04 Work Element References
<b>04-010</b>	System Planning	
04-010.SCGS1	System Planning	
04-010.SCGC3	Transportation Finance	
04-010.SCGC5	Rail Funding	
04-010.SCGC6	Subregional Liaison	
04-010.SCGC7	Port & Modal Diversion Study	
04-010.SCGC11	Subregional Liaison	
04-010.CLAS1	PILUT	
04-010.CLAS2	High Flow Arterials Treatment	
04-010.AVGC2	PILUT	
04-010.CLAC1	One – Way Streets in LA	
04-010.IVGC1	Arterial Needs Analysis	
<b>04-020</b>	Environmental Planning	
04-020.SCGS1	Environmental Planning	
04-020.SCGS1	Environmental Planning	
<b>04-030</b>	RTIP	
04-030.SCGS1	RTIP	
04-030.SCGC1	RTIP Public Outreach	
<b>04-040</b>	Data	
04-040.SCGS1	Data	
04-040.SCGC5	Geocoding of Employment Database	
04-040.CLAS1	Data & Modeling Updates	
04-040.OCGS1	Data & Modeling Updates	
<b>04-050</b>	Growth Planning	
04-050.SCGS1	Growth Planning	
04-050.SCGS1	Growth Planning	
<b>04-060</b>	Corridor Planning	
04-060.SCGS1	Corridor Planning	
04-060.IVGS1	Corridors	
04-060.IVGC1	Northeast Corridor Feasibility Study	
04-060.SBGC1	Four Corners	
<b>04-070</b>	Modeling	
04-070.SCGS1	Modeling	
04-070.SCGS1	Modeling	
04-070.SCGC2	Modeling Improvement	
04-070.SCGC3	Arterial Speed Study	
<b>04-080</b>	Monitoring	
04-080.SCGS1	Monitoring	
<b>04-090</b>	Public Information & Involvement	
04-090.SCGS1	Public Information & Involvement	

04-05 WBS	Description
<b>05-010</b>	System Planning
05-010.SCGS1	System Planning Staff
05-015.SCGC1	Finance Strategy Implementation
05-130.SCGC1	Rail Main Line Study
05-090.SCGC1	Subregional Liaison
05-130.SCGC2	Port & Modal Diversion Study
05-090.SCGC1	Subregional Liaison
05-010.CLAS1	CLA PILUT
05-010.CLAS2	CLA High Flow Arterials Treatment
05-010.AVGC2	AVG PILUT
05-010.CLAC1	CLA One – Way Streets in LA
05-010.IVGC1	IVG Arterial Needs Analysis
<b>05-020</b>	Environmental Planning
05-020.SCGS1	Environmental Planning Staff
05-100.SCGS1	Air Quality Planning and Conformity Staff
<b>05-030</b>	RTIP
05-030.SCGS1	RTIP Staff
05-030.SCGC1	RTIP Public Outreach
<b>05-040</b>	Data
05-040.SCGS1	Data Staff
05-040.SCGC3	Geocoding of Employment Database
05-040.CLAS1	CLA Data & Modeling Updates
05-040.OCGS1	OCG Data & Modeling Updates
<b>05-050</b>	Growth Visioning
05-050.SCGS1	Growth Visioning Staff
05-055.SCGS1	Regional Forecasting and Policy Analysis Staff
<b>05-060</b>	Corridor Planning
05-060.SCGS1	Corridor Planning Staff
05-060.IVGS1	IVG Corridors
05-060.IVGC1	IVG Northeast Corridor Feasibility Study
05-060.SBGC1	Four Corners
<b>05-070</b>	Modeling
05-070.SCGS1	Modeling Staff
05-045.SCGS1	GIS Staff
05-070.SCGC2	Modeling Improvement
05-070.SCGC3	Arterial Speed Study
<b>05-080</b>	Performance Assessment & Monitoring
05-100.SCGS1	Air Quality Planning and Conformity Staff
<b>05-090</b>	Public Information & Involvement
05-090.SCGS1	Public Information & Involvement Staff

<b>03-04 WBS</b>	<b>Description</b>	<b>03-04 Work Element References</b>
<b>04-100</b>	ITS	
04-100.SCGS1	ITS	
<b>04-110</b>	Security	
04-110.SCGS1	Security	
<b>04-125</b>	CETAP External Corridor	
04-125.SCGC1	CETAP External Corridor	
<b>04-150</b>	Transit Security Management Training	
04-150.SCGC1	Transit Security Management Training	
<b>04-155</b>	Inter-Regional Rail Study	
04-155.SCGC1	Inter-Regional Rail Study	
<b>04-160</b>	Partner Transit Health Services	
04-160.SCGC1	Partner Transit Health Services	
<b>04-165</b>	Transit Security Management Training	
04-165.SCGC1	Transit Security Management Training	
<b>04-170</b>	Ontario International Ground Access	
04-170.SCGC1	Ontario International Ground Access	
<b>04-175</b>	LADOT Transit Bureau Staff Training	
04-175.SCGC1	LADOT Transit Bureau Staff Training	
<b>04-190</b>	Chino-Ontario Community Based Trans. Plan	
04-190.SCGC1	Chino-Ontario Community Based Trans. Plan	
<b>04-200</b>	Transit Village Plan - Palmdale	
04-200.SCGC1	Transit Village Plan - Palmdale	
<b>04-210</b>	Internship and Training in Transit Planning	
04-210.SCGC1	Internship and Training in Transit Planning	
<b>04-220</b>	Aviation System Planning	
04-220.SCGS1	Aviation System Planning	
04-220.SCGC1	Aviation System Planning	
04-220.SCGC2	Airport Travel Demand 2	
<b>04-230</b>	I-15 Comprehensive Corridor Study/ISTEA	
04-230.SCGC1	I-15 Comprehensive Corridor Study/ISTEA	
<b>04-240</b>	Maglev	
04-240.SCGC2	Maglev	
<b>04-241</b>	Maglev Deployment 0	
04-241.SCGC1	Maglev Deployment 1	
<b>04-250</b>	ITS Sunline	
04-250.SCGC1	ITS RTA/Sunline	
<b>04-251</b>	ITS Sunline FTA	
04-251.SCGC1	ITS RTA/Sunline FTA	
<b>04-255</b>	Regional ITS Architecture	
04-255.SCGS1	Regional ITS Architecture	

<b>04-05 WBS</b>	<b>Description</b>
<b>05-100</b>	ITS
05-100.SCGS1	ITS Staff
<b>05-110</b>	Security
05-110.SCGS1	Security Staff
<b>05-215</b>	CETAP External Corridor
05-215.SCGC1	CETAP External Corridor Study
<b>05-150</b>	02-03 Transit Security Management
05-150.SCGC1	02-03 Transit Security Management Training
<b>05-155</b>	Inter-Regional Rail
05-155.SCGC1	Inter-Regional Rail Study
<b>05-160</b>	Partner Transit Health Services
05-160.SCGC1	Partner Transit Health Services Study
<b>05-165</b>	03-04 Transit Security Management
05-165.SCGC1	03-04 Transit Security Management Training
<b>05-170</b>	Ontario International Ground Access
05-170.SCGC1	Ontario International Ground Access Study
<b>05-175</b>	LADOT Transit Bureau Training
05-175.SCGC1	LADOT Transit Bureau Staff Training
<b>05-190</b>	Chino-Ontario Community Based Trans.
05-190.SCGC1	Chino-Ontario Community Based Trans. Plan
<b>05-200</b>	Transit Village - Palmdale
05-200.SCGC1	Transit Village Plan - Palmdale
<b>05-210</b>	02-03 Internship and Training in Transit
05-210.SCGC1	02-03 Internship and Training in Transit Planningt
<b>05-220</b>	Aviation System Planning
05-220.SCGS1	Aviation System Planning Staff
05-220.SCGC1	Aviation System Planning Study
05-220.SCGC2	Airport Travel Demand 2
<b>05-230</b>	I-15 (ISTEA)
05-230.SCGC1	I-15 Comprehensive Corridor Study (ISTEA)
<b>05-240</b>	Maglev
05-240.SCGC2	Maglev Study
<b>05-241</b>	Maglev Deployment 1
05-241.SCGC1	Maglev Deployment 1 Study
<b>05-250</b>	ITS RTA/Sunline FHWA
05-250.SCGC1	ITS RTA/Sunline FHWA Study
<b>05-251</b>	ITS RTA/Sunline FTA
05-251.SCGC1	ITS RTA/Sunline FTA Study
<b>05-255</b>	Regional ITS Architecture
05-255.SCGS1	Regional ITS Architecture Staff



<b>03-04 WBS</b>	<b>Description</b>	<b>03-04 Work Element References</b>
04-255.SCGC1	Regional ITS Planning	
04-270.SCGC1	Airport Travel Demand	
<b>04-280</b>	Aviation	
04-280.SCGC1	Regional Airspace Analysis	
<b>04-290</b>	Regional Energy Efficiency	
04-290.SCGS1	Regional Energy Efficiency	
<b>04-315</b>	Bicycle and Pedestrian Safety Improvement In LA	
04-315.SCGC1	Bicycle and Pedestrian Safety Improvement In LA	
<b>04-320</b>	Watershed Planning	
04-320.SCGS1	Watershed Planning	

<b>04-05 WBS</b>	<b>Description</b>
05-255.SCGC1	Regional ITS Planning
05-070.SCGC4	Airport Travel Demand Model
<b>05-280</b>	Aviation
05-280.SCGC1	Regional Airspace Analysis
<b>05-290</b>	Regional Energy Efficiency
05-290.SCGS1	Regional Energy Efficiency Staff
<b>05-315</b>	Bicycle and Pedestrian Safety Improvement In LA
05-315.SCGC1	Bicycle and Pedestrian Safety Improvement In LA Study
<b>05-320</b>	Watershed Planning
05-320.SCGS1	Watershed Planning Staff

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	679,026	679,026	0	0	0
FTA 5303	134,694	0	0	57,544	77,150
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	105,428	87,976	0	7,456	9,996
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>919,148</b>	<b>767,002</b>	<b>0</b>	<b>65,000</b>	<b>87,146</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	285,959	285,959	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	318,067	318,067	0	0	0
Printing	30,000	30,000	0	0	0
Travel	45,000	45,000	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	57,544	0	0	57,544	0
Subregion Consultant	77,150	0	0	0	77,150
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	105,428	87,976	0	7,456	9,996
<b>Total(s)</b>	<b>919,148</b>	<b>767,002</b>	<b>0</b>	<b>65,000</b>	<b>87,146</b>

**Program Objective:**

The focus of this work element is to ensure comprehensive, continual and coordinated regional transportation system improvement, system management, and system planning pursuant to state and federal regulatory requirements. Regional Transportation Plan (RTP) is the primary vehicle which SCAG and the region uses in planning for our transportation system. Therefore, the adopted RTP is the ultimate work product resulting from this work effort.

The objectives of this work element include: 1) update the Regional Transportation Plan every three years as required by law; 2) continue to foster comprehensive, cooperative and coordinated regional planning process; 3) continue to initiate and promote innovative transportation solutions, including innovative transportation finance initiatives; 4) continue to focus on long range transportation planning for each of the investment areas identified in the RTP, including Highways, Transit, Goods Movement, Non-motorized transportation, Intelligent Transportation System applications, Transportation Demand Management strategies and other strategies that promote efficient transportation system management, operation, expansion, or system utilization; 5) continue to emphasize and promote use of performance measures for transportation investment decision making, 5) continue to support the task forces and committees established by the Regional Council that guide transportation planning process.

The objectives for FY04-05 include: 1) develop an implementation strategy for the 2004 RTP, 2) continue to work with the county transportation commissions and Caltrans to implement the 2004 RTP, 3) start the next RTP update process by reviewing the technical assumptions and input in the 2004 RTP, 4) review each of the Detailed Work Element Descriptions

transportation modes and investment categories identified in the 2004 RTP, 5) review the transportation financial strategy for the 2004 RTP, including technical assumptions as well as policy considerations used in the 2004 RTP.

Given the state budget uncertainties are likely to continue through the summer, it is fairly likely that the 2004 RTP may have to be amended in the next fiscal year to reflect the fiscal realities likely to be unveiled in the adopted state budget. Depending on the extent of the amendment, the mid-cycle amendment of the RTP would involve most of the processes involved in the full amendment, including revising the revenue forecast, revising the projects lists, assessing system performance, transportation conformity analysis, as well as circulation for public comments.

One of the most important components of a regional transportation plan is the list of capital projects identified in the plan. The lists are broadly divided into three or four major categories. The first tier or No-Build list contains a list of projects that are already committed in the programming document and are ready to be implemented, second tier consists of projects that are partially committed in the programming documents, the third tier consists of projects that can be funded within the RTP time horizon with the funds identified in the plan, and fourth tier consists of unfunded projects. It is very critical to implement a systematic approach to maintaining and updating the database of projects inventory. This will not only improve the RTP update process, but it will allow identification of needs for system improvements. The objective is to refine project database and develop a systematic approach to future updates during this fiscal year.

Another important element of an RTP, as required by the state and federal regulations, is the Airport Ground Access Improvements. While the current RTP meets the basic regulatory obligations relative to Airport Ground Access improvements, more analysis is needed to provide and make it more robust component of the RTP, that will support the decentralized aviation system plan that the 2004 RTP advocates. Staff will be focusing on this issue in this fiscal year.

The subregional work related to this effort will assist SCAG in further strengthening the system planning effort. For example, city of Los Angeles will provide city's perspective on the implementation strategy for RTP, including growth strategies and capital improvements, which will allow SCAG to fine tune the implementation plan, make it more relevant and effective. On the other hand, IVAG proposes to analyze the arterial improvement needs in their region, which will also feed into subsequent RTP updates.

### **Previous and on-going work**

A draft of the 2004 RTP was released in October of 2003. The final adoption is anticipated in April of 2004. All of the activities relative to System Planning in FY 03-04 earmarked geared towards ultimate adoption of the 2004 RTP and its subsequent certification for transportation conformity findings by the federal agencies. The focus of the first part of the new fiscal year will be the implementation of the adopted RTP, and review of potential assumptions and policy considerations that warrant updating in the subsequent RTP, to be adopted in the year 2007.

### **Program Accomplishments:**

The biggest accomplishment thus far has been the timely release of the Draft 2004 RTP and the Program EIR for a 45-day period public hearing and comments. A complete and thorough update of each of the

transportation modes as well as investment categories were coordinated and completed within budget and on schedule to ensure no lapse in a conforming RTP. In the process, five major investment alternatives and over 20 variations of these alternatives were modeled tested, evaluated, analyzed and presented to various task force and committees. In addition, a comprehensive public outreach program was successfully implemented to ensure broadest participation in the transportation planning process.

**05-010.SCGS1**

**System Planning Staff**

**Manager:** Macias

**Budget \$767,002**

**Funds Source**

**FHWA Planning: \$679,026**

**3<sup>rd</sup> Party: \$87,976**

**Steps:**

1. Review and refine the Performance Measures for the 2007 RTP, including methodology, criteria, and process. (July 2004)
2. Provide staff support for the Transportation and Communications Committee (TCC), Highway and Finance Task Force, Regional Demand Management Task Force, Regional Transit Task Force, Regional Transportation Agencies Coalition (RTAC), and Plans and Programs Technical Advisory Committee (P&P TAC). Staff support activities include preparing meeting agendas, coordinating and facilitating committee meetings, preparing meeting notes, preparing and presenting staff reports, and following up on committee directions and requests as needed. (July 2004 – June 2005)
3. Review, comment and coordinate transportation studies such as the Caltrans Transportation Concept Reports, Infrastructure needs assessment, feasibility studies conducted by Caltrans, subregions, and other transportation partners. (July 2004 – June 2005)
4. Develop an amendment to the 2004 RTP as needed and appropriate. Depending on whether the amendment would be considered an administrative or technical amendment or a full RTP amendment requiring new conformity findings, the extent of analytical work and staff support will vary. (Aug. 2004 – Dec. 2004)
5. Begin the review process for the development of the 2007 RTP Update, including review and update of the planning, policy and technical assumptions in the 2004 RTP. Review and update the project database to reflect the 2004 RTIP and on-going input from the county transportation commissions and Caltrans. (Sept. 2004 – June 2005)
6. Begin the review process for the update of the Performance Measures for the 2007 RTP, including methodology, criteria, and process. (July 2004)
7. Support interagency consultation process as required by State Statute AB1246. (July 2004 - June 2005)
8. Develop an Implementation Strategy (Action Plan) for the 2004 RTP. (July 2004- Dec. 2004)
9. Work with the county transportation commissions to coordinate the implementation of the 2004 RTP. (July 2004 - June 2005)

**Products:**

- Planning Program and the Schedule for the development of the 2007 RTP (Dec. 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Updated Project Database (June 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Updated RTP Implementation Strategy (June 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Amendment to the 2004 RTP (As needed) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:**

**Completed:**

04-010.SCGS1: System Planning

**05-010.CLAS1**

**CLA PILUT**

**Budget \$50,000**

**Funds Source**

**FTA 5303: \$44,265**

**3<sup>rd</sup> Party: \$5,735**

**Manager:** Harris

**Steps:**

1. Continue to participate in RTP Update for Growth Visioning Process. (July 2004 – June 2005)
2. Review and offer feedback on the draft implementation strategy for the preferred growth strategy. (July 2004 – Dec. 2004)
3. Participate in planning and projects for TAC and other committees as appropriate. (July 2004 – June 2005)

**Products:**

- Technical memo summarizing the results of this effort (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.CLAS1: PILUT

**05-010.CLAS2**

**CLA High Flow Arterials Treatment**

**Budget \$15,000**

**Funds Source**

**FTA 5303: \$13,279**

**3<sup>rd</sup> Party: \$1,721**

**Manager:** Macias

**Steps:**

1. Compile summary findings and recommendations into a draft final report. (July 2004 – Dec. 2004)
2. Prepare Final Report (Dec. 2004)

**Products:**

- Report summarizing the planning and financial feasibility of a high-flow arterial system, including identification of potential arterials (Dec. 2004) (PEA:5; PF:3,5,6,7)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 3,5,6,7**

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.CLAS2: High Flow Arterials Treatment



**05-010.AVGC2**

**AVG PILUT**

**Budget \$31,000**

**Funds Source**

**FTA 5303: \$27,444**

**3<sup>rd</sup> Party: \$3,556**

**Manager:** Harris

**Consultant :** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

The single most important accomplishment was instituting and gaining consensus on a growth visioning strategy as a preferred Regional Transportation Plan (RTP) alternative in the 2004 RTP. The adoption of a final Compass Growth Vision report and evaluation, development of a privately financed economic strategy and updated forecasts of population, households and employment supported this achievement.

In FY03-04, the Growth Visioning program focused on public outreach, and public input leading to the development and evaluation of numerous growth alternatives, one of which was selected and adopted as the preferred growth strategy for the SCAG region in the 2004 RTP. Several key milestones were met in producing a consensus growth visioning strategy. While SCAG hosted 13 public Growth Visioning workshops throughout the region, and one public workshop was held in the Arroyo Verdugo Sub-Region. The staff developed and analyzed numerous growth-forecast alternatives. Staff provided input into the development and analyzed the 2004 RTP Preferred Plan Alternative and hosted one subregional review session to determine feasibility of and refine the Regional Growth Vision.

**Steps:**

1. Develop a Growth Visioning Implementation and Monitoring program (as Phase 3 of the Growth Visioning effort started in 2000); include the member cities in defining roles, expectations and responsibilities for the short and long term RTP Growth Visioning implementation. This program puts forth short- and long-term strategies for all stakeholders. The program purpose is to ensure that measures are in place to realize the regional land use assumptions adopted in the 2004 Regional Transportation Plan (RTP) for 2010 and beyond. (July 2004 – June 2005)
2. Participate with the Compass resource team in a multi-jurisdictional communications effort. (July 2004 – June 2005)

**Products:**

- Growth Visioning Implementation and Monitoring program for 2004 – 2010 that puts forth short- and long-term strategies to ensure the measures are in place to realize the regional land use assumptions adopted in the 2004 Regional Transportation Plan (RTP) for 2010 and beyond. The monitoring program includes objective measures, benchmarks or indicators that evaluate implementation progress. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)
- Completion of Phase I (FY 4-05) of the Growth Visioning Implementation and Monitoring program. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)

- Participate in the development of the Regional Comprehensive Plan(June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)
- Provide input into the First Draft of the new Regional Comprehensive Plan. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.AVGC2: PILUT

**05-010.CLAC1**

**CLA One-Way Streets in LA**

<b>Budget \$20,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$17,706</b>
<b>3<sup>rd</sup> Party: \$2,294</b>

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Evaluate up to three proposals for changes in the one-way flow patterns. (July 2004 – Dec. 2004)

**Products:**

- Report supporting recommendations for changes in the one-way traffic flow pattern (Dec. 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.CLAC1: One - Way Streets in LA

**05-010.IVGC1**

**IVG Arterial Needs Analysis**

<b>Budget \$36,146</b>
<b>Funds Source</b>
<b>FTA 5303: \$32,000</b>
<b>3<sup>rd</sup> Party: \$4,146</b>

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Compile existing data and evaluate arterial needs in the county. (July 2004 – Aug. 2004)
2. Compile summary findings and recommendations and present to appropriate committees and task forces. (Aug. 2004 – Sept. 2004)
3. Complete an Arterial Needs Analysis final report. (Oct. 2004)

**Products:**

- A final report summarizing arterial needs, findings and recommendations (Sept. 2004) (PEA:5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.IVGC1: Arterial Needs Analysis

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	255,386	255,386	0	0	0
FTA 5303	88,530	0	88,530	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	11,470	0	11,470	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	33,088	33,088	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>388,474</b>	<b>288,474</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	120,904	120,904	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	134,482	134,482	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	100,000	0	100,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	33,088	33,088	0	0	0
<b>Total(s)</b>	<b>388,474</b>	<b>288,474</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

Transportation Financial Plan Monitoring &amp; Implementation

**Program Accomplishments:**

Past accomplishments have included identifying the resources and strategies needed to meet the region's transportation requirements as outlined in the adopted 2004 RTP. The challenge now is to assess the viability of implementing the financial strategies proposed in the adopted RTP. It will be necessary to work with the local county transportation commissions to assess the options for implementing the region's financial strategies.

**Manager:** Macias**Budget \$288,474****Funds Source****FHWA Planning: \$255,386****3<sup>rd</sup> Party: \$33,088****Steps:**

1. Examine critical issues associated with implementing the specific financial strategies proposed in the 2004 RTP. Further, develop and execute a comprehensive implementation plan for the proposed financial strategies in coordination with local county transportation commissions and the subregions, as well as private interests. (July 2004 – June 2005)
2. Collect /analyze local general public finance data and draft the Public Finance Chapter of the Comprehensive Regional Plan & Guide. (July 2004 - June 2005)
3. Conduct a study involving thorough reviews and analyses of fiscal arrangements and realities at the federal, state and local levels of government particularly as they relate to transportation infrastructure development, providing policy options for change as may be necessary. (July 2004 - June 2005)
4. Continue to monitor and analyze both federal and state budgetary proposals/actions as well as STIP related funding issues directly impacting the SCAG Region's transportation funding strategy. (July 2004 – June 2005)
5. Monitor transportation finance related projects and proposals developed during the prior fiscal years. (July 2004 – June 2005)
6. Prepare any amendments to the transportation costs and revenue forecasts associated with the 2004 RTP as may be necessary. (July 2004 – June 2005)
7. Assist in the development of the 2004 RTIP and any necessary amendments, particularly in relation to the financial plan/financial constraint component. (July 2004 – June 2005)
8. Coordinate and provide any logistical support to task forces including the Highway and Transportation Finance Task Force as may be necessary; prepare staff reports and presentations, following up on any directions or requests by task forces or policy committees. (July 2004 – June 2005)
9. Develop technical research papers analyzing transportation financing mechanisms most applicable to the SCAG Region. (July 2004 – June 2005)

**Products:**

- Transportation costs and revenue forecasts associated with the potential amendment to 2004 RTP if and as necessary (Dec. 2004) (PEA; 2,3,4,5; PF: 1,3,5,6,7)
- Technical papers on transportation funding and associated implementation initiatives for the SCAG Region (June 2005) (PEA; 2,3,4,5; PF: 1,3,5,6,7)
- TIP Fund estimates associated with 2004 RTIP (June 2005) (PEA; 2,3,4,5; PF: 1,3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-015.SCGC1**

**Finance Strategy Implementation**

**Budget \$100,000**

**Funds Source**

**FTA 5303: \$88,530**

**TDA: \$11,470**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Past accomplishments have included developing and refining a regional revenue model for incorporation into the 2004 Regional Transportation Plan as well as identifying strategies needed to continue meeting the region's transportation requirements. Consultants have assisted SCAG staff in convening the Highway and Transportation Finance Task Force meeting for the development of the Regional Transportation Plan, identifying key transportation financing issues and presenting options.

**Steps:**

1. Provide research and analytical support for issues related to transportation finance as requested by management and technical staff. (July 2004 – June 2005)
2. Continue to coordinate and provide any logistical support to task forces including the Highway and Transportation Finance Task Force as may be necessary. (July 2004 – June 2005)
3. Assist in the preparation of any amendments to the 2004 RTP as may be necessary, including revisions to SCAG's revenue and cost models reflecting any changes in assumptions/estimates resulting from state and/or federal legislative initiatives/budgets. (July 2004 – June 2005)
4. Examine critical issues associated with implementing the specific financial strategies proposed in the 2004 RTP. Further, develop and execute a comprehensive implementation plan for the proposed financial strategies in coordination with SCAG staff, local county transportation commissions, the subregions, as well as private stakeholders. (July 2004 – June 2005)

**Products:**

- Annual Comprehensive Update report following the completion of the 2004 RTP (June 2005)(PEA:2,3,4,5; PF:1,3,5,6,7)
- Action Plan for implementing the funding strategies outlined in the RTP financial plan. (June 2005)(PEA: 3,3,4,5; PF: 1, 3,5,6, 7,)
- Annual comprehensive implementation monitoring report pertinent to the funding strategies (June 2005) (PEA: 2,3,4,5; PF: 1,3,5,6,7)



- Additional implementation monitoring reports/analyses as directed by staff (Ongoing) (PEA: 2,3,4,5; PF: 1,3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:**

**Continuing:**

04-010-SCGC3: Transportation Finance

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	819,401	819,401	0	0	0
FTA 5303	61,971	0	0	61,971	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	114,193	106,164	0	8,029	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>995,565</b>	<b>925,565</b>	<b>0</b>	<b>70,000</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	352,778	352,778	0	0	0
Temporary Employees	11,470	11,470	0	0	0
Indirect costs	405,153	405,153	0	0	0
Printing	30,000	30,000	0	0	0
Travel	20,000	20,000	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	61,971	0	0	61,971	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	114,193	106,164	0	8,029	0
<b>Total(s)</b>	<b>995,565</b>	<b>925,565</b>	<b>0</b>	<b>70,000</b>	<b>0</b>

**Program Objectives:**

The objective in the Environmental Planning work element is to fulfill state and federal environmental requirements and to analyze and help resolve regional environmental challenges associated with transportation and growth. Environmental planning will be fully integrated with all SCAG planning activities and will include environmental sustainability, water quality and water resources, solid waste, hazardous waste, energy, environmental justice, environmental element of the Regional Comprehensive Plan impact assessment, environmental monitoring, and preliminary environmental reviews of specific high priority projects in the 2004 Regional Transportation Plan (RTP). Environmental planning will utilize analytical studies to address issues identified in the Program Environmental Impact Report for the 2004 RTP, such as the relationship between roads and bio-diversity.

**Program Accomplishments:**

In FY 03-04 SCAG developed the Program Environmental Impact Report (PEIR) for the 2004 RTP, which included preparing the Notice of Preparation, holding a Scoping Meeting, evaluating the environmental effects of each Alternative, distributing the Draft PEIR for a 45-day public review and comment period, holding a public hearing and conducting public outreach on the Draft, receiving and addressing comments on the Draft PEIR, certifying the Final PEIR before adoption of the final RTP by the Regional Council, and beginning to implement the mitigation monitoring program. Staff coordinated the environmental justice analysis for the 2004 RTP and continued to provide support to the agency's environmental planning task forces and policy

committees. Staff submitted selected environmental reports to Caltrans, including an assessment of the potential impacts of storm water runoff from RTP projects on water quality in the region's watersheds. (The tasks in this work element were included in 04-020).

**05-020.SCGS1**

**Environmental Planning Staff**

**Manager:** Patsaouras

**Steps:**

**Budget \$925,565**

**Funds Source**

**FHWA Planning: \$819,401**

**3<sup>rd</sup> Party: \$106,164**

1. Implement an integrated monitoring program for the 2004 RTP PEIR (July 2004 – June 2005)
2. Conduct environmental review of Regional Comprehensive Plan (RCP) as required by CEQA (July 2004 – June 2005)
3. Prepare and release the Initial Study and the Notice of Preparation (NOP) for the RCP Environmental Impact Report (EIR). (July 2004 – June 2005)
4. Prepare portions of the Draft RCP EIR. (July 2004 – June 2005)
5. Prepare a preliminary environmental review of specific high priority projects in the 2004 Regional Transportation Plan (RTP), including proposed truck lanes, proposed Maglev/High Speed corridors, and proposed airport surface access improvements. This step will include a) preliminary review of literature, project description, environmental studies, maps, and inventories to identify data gaps and needed studies, b) coordination with resource and regulatory agencies to gather information, and c) preliminary identification of environmental constraints. (July 2004-June 2005)

**Products:**

- Initial Study and NOP for the RCP (June 2005) (PEA: 2,4,5; PF: 4,7)
- Incorporation of the 2004 RTP EIR mitigation measures in the Draft RCP environmental elements. (The RCP will be developed under OWP 05-035). (June 2005) (PEA: 2,4,5; PF:4,7)
- Preliminary environmental review of high priority RTP projects to inform subsequent environmental evaluations and documents (June 2005) (PEA:2,4,5;PF 4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 1,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-020.SCGS1 Environmental Planning

**Manager:** Patsaouras**Steps:**

1. Gather and compile existing spatial data (known corridors, existing crossings, roadkill, etc.) into a single map. (July 2004-Sept. 2004)
2. Begin planning a Ventura County Wildlife Corridors Workshop for resource agency representatives and local expert biologists to identify and validate known and potential wildlife corridors as well as corridor characteristics, and to prioritize areas for field investigation. (July 2004-Sept. 2004)
3. Analyze how the Planning Division has conditioned impacts to wildlife migration corridors on past land use entitlements and the success of these mitigations. (July 2004-Sept. 2004)
4. Begin research on the following: road crossing design alternatives and project mitigations, for inclusion in Wildlife Migration Corridor Design Guidelines, a final deliverable of this project; the revisions needed in the County of Ventura's Initial Study Assessment Guidelines with regard to wildlife migration corridors. (July 2004-Sept. 2004)
5. Convene the Ventura County Wildlife Corridors Workshop. (Oct. 2004-Dec. 2004)
6. Develop the fieldwork strategy for gathering roadkill data and identifying and evaluating existing crossing structures or lack thereof. (Oct. 2004-Dec. 2004)
7. Initiate fieldwork. (Oct. 2004-Dec. 2004)
8. Continue research for and begin writing the Wildlife Migration Corridor Design Guidelines. (Oct. 2004-Dec. 2004)
9. Continue process of revising relevant language in the Initial Study Assessment Guidelines. (Oct. 2004-Dec. 2004)
10. Compile and analyze findings of fieldwork including: inferred/expected wildlife migration corridors based on GIS modeling; roadkill data; crossing structures within known and modeled wildlife migration corridors. (Jan. 2005-March 2005)
11. Continue development of the Wildlife Migration Corridor Design Guidelines. (Jan. 2005-March 2005)
12. Continue process of revising relevant language in the Initial Study Assessment Guidelines. (Jan. 2005-March 2005)
13. Write summary report. (April 2005-June 2005)

**Products:**

- A brief report on the Planning Division's historic approach towards potential impacts to wildlife migration corridors, and the effectiveness of this approach. (Sept. 2004) (PEA: 2, 4, 5; PF: 4,7)
- Digital maps of the following for southern Ventura County: known wildlife migration corridors, inferred/expected wildlife migration corridors based on GIS modeling, roadkill data, crossing structures within known and modeled wildlife migration corridors. (March 2005) (PEA: 2, 4, 5; PF: 4,7)
- Report characterizing southern Ventura County's wildlife migration corridors; the existing road crossings within those corridors, including crossing type, size and functionality; the habitats associated with local crossings; and species use of crossings. The report will also summarize the CEQA initial study assessment guidelines and thresholds for impacts to wildlife migration corridors, appropriate mitigations for impacts, recommended crossing designs, and recommendations for additional work, funding and resources in this area. (June 2005) (PEA: 2, 4, 5; PF: 4,7)

**Planning Emphasis Areas Addressed (PEA): 2,4,5**

**Planning Factors Addressed (PF): 4,7**

**FY 05-06 Continuing Activities:**

1. Continue development of the Wildlife Migration Corridor Design Guidelines. (July 2005-Sept. 2005)
2. Continue process of revising relevant language in the Initial Study Assessment Guidelines. (July 2005-Sept. 2005)
3. Make data and maps available on the County's website. (Oct. 2005-Dec. 2005)
4. Circulate for comment and complete the Wildlife Migration Corridor Design Guidelines. (Oct. 2005-Dec. 2005)
5. Complete the process of revising relevant language in the Initial Study Assessment Guidelines. (Oct. 2005-Dec. 2005)

**03-04 Work Element Number: New Project**

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	1,064,533	1,064,533	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	137,922	137,922	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,202,455</b>	<b>1,202,455</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	499,234	499,234	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	555,299	555,299	0	0	0
Printing	5,000	5,000	0	0	0
Travel	5,000	5,000	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	137,922	137,922	0	0	0
<b>Total(s)</b>	<b>1,202,455</b>	<b>1,202,455</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of the Air Quality and Conformity work element is to fulfill state and federal requirements; to analyze and help resolve regional challenges associated with transportation and growth; to ensure consistency of the county Congestion Management Plans with SCAG's Regional Transportation Plan (RTP); and to ensure that the RTP and the Regional Transportation Improvement Program (RTIP) conform to the applicable AQMPs/SIPs and comply with the Transportation Conformity Rule. The work element encompasses review and analysis of projects and measures related to air quality attainment, i.e. monitoring timely implementation of transportation control measures (TCMs); and review and evaluation of the Average Vehicle Occupancy reports for the toll road system. The work element includes review of regionally significant projects for consistency with SCAG's regional plans, the implementation of a monitoring program for the 2004 RTP as a part of the Program Environmental Impact Report and the Intergovernmental Review process. This work element will be fully integrated with all SCAG planning activities and will include air quality, transportation conformity, impact assessment, and intergovernmental review.

**Program Accomplishments:**

In compliance with the Federal Executive Order No. 12372 (1982) and the California Environmental Quality Act (CEQA), SCAG has performed a clearinghouse function, as a single point of contact, responsible for consistency review of grants, plans, programs, projects and environmental documentation submitted by the public agencies with SCAG's regional plans and policies – i.e more than 700 cases were reviewed during the fiscal year 03-04. The Intergovernmental Review (IGR) Clearinghouse Report was prepared and distributed

semi-monthly, the IGR database enhancement continued to improve access to IGR project data, and various reports on IGR activity were prepared for distribution to the Regional Council and posting on SCAG's web page.

SCAG prepared the conformity documentation for the 2004 RTP and the Draft 2004 RTIP; monitored transportation conformity related issues on an on-going basis; conducted monthly meetings of the Transportation Conformity Working Group, which is the official forum for interagency consultation in the region; represented SCAG at the Statewide Transportation Conformity Working Group; reviewed and certified the counties' Congestion Management Programs - i.e. for the counties of Orange, Riverside, and San Bernardino; prepared the Congestion Management System (CMS) of the 2004 RTP, prepared the Draft Triennial federal planning certification of CMS; and reviewed and certified the annual report for the toll roads in Orange County.

Staff coordinated with the air agencies in the ARB adoption of the South Coast SIP, which included SCAG's Transportation Strategy and Control Measures, and worked with the transportation commissions to report on the implementation status of Transportation Control Measures in the 2004 RTP and the 2004 RTIP.

Staff continued to provide support to the agency's environmental planning task forces and policy committees and to the Transportation Conformity Working Group. (The tasks of this work element were included in 04-020 and 04-080.)



**Manager:** Patsaouras**Steps:**

1. Review the County Transportation Commissions' Congestion Management Programs and prepare the 2004 Congestion Management System Report for Triennial Federal Certification. (July 2004-December 2004)
2. Evaluate Average Vehicle Occupancy reports on toll road systems that require annual reporting. (July 2004-March 2005)
3. Implement an integrated monitoring program for the 2004 RTP PEIR through SCAG's Intergovernmental
4. Monitor the implementation of Transportation Control Measures and analyze any potential impact from changes in transportation funding. (July 2004- June 2005)
5. Analyze programs, projects, and measures related to air quality attainment and review model outputs for regional transportation demand analysis and emissions inventories. Work with federal, state, and local air quality districts to develop emission reduction strategies to address the remaining "black box" reductions. (July 2004- June 2005)
6. Review and assign a SCAG's IGR project identification number to all items submitted to SCAG's IGR section. Project information is logged into the IGR Interactive Project Review System database for regional significance determination, consistency review, and project tracking. (July 2004- June 2005)
7. Prepare and distribute the Regional Clearinghouse Listing Report on a semi-monthly basis. Prepare and present reports on IGR topics, activities and/or projects of regional significance, including a weekly project list of regionally significant projects and monthly, quarterly, and year-end reports on IGR activity. (July 2004- June 2005)
8. Prepare conformity reviews and analyses for regional plans and programs as required and maintain regular contact with federal, state, regional, and local agencies on matters related to conformity. (July 2004- June 2005)

**Products:**

- Conformity report for 2004 RTIP (Aug. 2004) (PEA: 2,4,5; PF: 4,7)
- Report on Transportation Control Measures for 2004 RTIP (Aug. 2004) (PEA: 2,5; PF: 4,5,6)
- Congestion Management System Report (Sept. 2004) (PEA: 2,4,5; PF: 4,7)
- Annual Report on Timely Implementation of Transportation Control Measures (June 2005) (PEA: 2,5; PF: 4,5,6)
- IGR Clearinghouse Report (June 2005) (PEA: 2,4,5; PF: 1,4)

- Conformity reviews and updates for regional plans and programs (June 2005) (PEA: 2,4,5; PF: 4,7)

**Planning Emphasis Areas Addressed (PEA):** 2,4,5

**Planning Factors Addressed (PF):** 1,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-020.SCGS1 Environmental Planning

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	734,232	734,232	0	0	0
FTA 5303	13,279	0	13,279	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	1,721	0	1,721	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	95,128	95,128	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>844,360</b>	<b>829,360</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	347,598	347,598	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	386,634	386,634	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	15,000	0	15,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	95,128	95,128	0	0	0
<b>Total(s)</b>	<b>844,360</b>	<b>829,360</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The primary objective of this work element is to complete the preparation and adoption of the Regional Transportation Improvement Program (RTIP) and related amendments, and to continue development of the RTIP database for monitoring transportation projects, increasing technical planning capacity, facilitating reporting, web based and processing RTIP projects into the Caltrans database. The RTIP is a capital listing of all transportation projects proposed over a six-year period by the county transportation commissions from submittals by cities and other local agencies. Preparation of the RTIP involves working with Caltrans and the county transportation commissions and IVAG in the analysis of thousands of projects for consistency with SCAG's Regional Transportation Plan (RTP), compliance with federal requirements set in the Transportation Conformity Rule, and adherence to financial constraint requirements.

Two other objectives are to conduct financial analysis of County STIP candidate projects for submittal to the California Transportation Commission, and to perform the Designated Recipient functions to process transit projects eligible for Section 5307 and 5309 of the Federal Transit Administration funds.

The existing database no longer serves the needs of the region. The SCAG region requires a database that can serve the needs required in the development of the Regional Transportation Plan, the county TIP's and the SCAG Federal TIP; a) for improved efficiency of transferring RTIP project data between SCAG, Caltrans, and the Transportation Commissions and IVAG; b) to increase technical planning capacity; c) to provide web access of RTIP project data to enhance the ability of our regional Transportation Commissions/ IVAG and the

public to access the data and provide input to the process, d) a sophisticated reporting system e) an RTP project component to facilitate in the plan development stages and f) the tracking and monitoring of projects.

**Program Accomplishments:**

Finalized the 2004 Regional Transportation Improvement Program Guidelines to provide the County Transportation Commissions and Imperial County Association of Governments direction in the development of their 2004 County Transportation Improvement Programs and obtained Regional Council approval.

Administered the Federal Transit Administration (FTA) Section 5307 program for the Los Angeles-Long Beach-Santa Ana and Riverside-San Bernardino Urbanized Areas. In addition, fulfilled the MPO requirements of grant concurrence of the FTA Section 5307 and 5309 programs for all the transit operators in the SCAG region utilizing these funds.

Represented SCAG at the California Transportation Commission, Regional Transportation Planning Agencies and California Federal Programming Group meetings throughout the year.

Analyzed and approved six 2002 RTIP Amendments for the SCAG region, transmitted and obtained funding agency approval.

Commenced development and analysis of the SCAG 2004 RTIP in preparation for release of the draft document and start of the public review process.

**05-030.SCGS1**

**RTIP Staff**

**Manager:** Macias

**Budget \$829,360**

**Funds Source**

**FHWA Planning: \$734,232**

**3<sup>rd</sup> Party: \$95,128**

**Steps:**

1. Perform financial analysis of candidate projects for funding eligibility and financial constraint on the FTA Section 5307 Program for the appropriate urbanized areas in the SCAG region and prepare MPO concurrence on Sections 5307 and 5309 programs. Prepare public notices. (July 2004 – June 2005)
2. Conduct a public hearing. (July 2004 – June 2005)
3. Represent SCAG at meetings of the California Transportation Commission, the Regional Transportation Planning Agencies, the California Federal Programming Group and other transportation working groups. (July 2004 – June 2005)
4. Prepare the Guidelines for the 2006 Regional Transportation Improvement Program and present them to the Regional Council for release. (Dec. 2004 – June 2005)
5. Coordinate, review, and process quarterly Amendments to the RTIP and submit draft program revisions to state and federal approval agencies. (July 2004 - June 2005)
8. Conduct interagency consultation process as required by State Statute AB1246 and the Federal Metropolitan Planning Regulation [23 U.S.C. 134(h)] and the Federal Transportation Conformity Rule [Section 93.105 of 40 C.F.R. Part 51 and 93] (July 2004 - June 2005)
9. Develop an updated RTIP Database. (July 2004- June 2005)
10. Complete analysis of RTIP projects submitted for inclusion in the 2004 RTIP to ensure consistency with the 2004 RTP, compliance with conformity requirements, and financial constraint. Conduct public review. Document public comments and prepare staff responses. Finalize the 2004 RTIP and present to the Regional Council for approval. The RTIP will consist of a) Executive Summary; b) Technical Appendix, including a Financial Plan; and c) Project Listing. (July 2004 - Sept. 2004)

**Products:**

- Quarterly RTIP Amendments (July 2004 – June 2005) (PEA:2,4,5; PF: 1,2,3)
- Meeting agendas, minutes, staff memos, etc. for the RTIP working group (June 2005) (PEA:4)
- Final 2004 Regional Transportation Improvement Program (Sept. 2004) (PEA: 2,4,5; PF: 1,2,3)

**Planning Emphasis Areas Addressed (PEA): 1,2,4,5**

**Planning Factors Addressed (PF): 1,2,3,4,5,6,7**

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-030.SCGS1: RTIP

**05-030.SCGC1**

**RTIP Public Outreach**

**Budget \$15,000**

**Funds Source**

**FTA 5303: \$13,279**

**TDA: \$1,721**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. The 2004 Regional Transportation Improvement Program Notice of Public Hearing and Notice of Availability publications throughout the SCAG region. (July 2004 – Aug. 2004)

**Products:**

- Proofs of Publications (Aug. 2004) (PEA:2,4,5; PF: 1,2,3)

**Planning Emphasis Areas Addressed (PEA):** 2,4

**Planning Factors Addressed (PF):** 1,2,3

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-030.SCGC1: RTIP Public Outreach

**Manager:** Harris

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	625,583	625,583	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	81,051	81,051	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>706,634</b>	<b>706,634</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	296,162	296,162	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	329,421	329,421	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	81,051	81,051	0	0	0
<b>Total(s)</b>	<b>706,634</b>	<b>706,634</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The purpose of the Regional Comprehensive Plan is to implement and promote policy objectives of the Regional Council, fulfill the new organizational Strategic Plan, and serve to assist outside parties in working within regional plans. As such, the Regional Comprehensive Plan utilizes SCAG's other, on-going planning efforts, notably, the Regional Transportation Plan (RTP) along with the RTP Program Environmental Impact Report (PEIR), Regional Transportation Improvement Plan, and Southern California COMPASS. The RCP serves to consolidate and translate those efforts to promote external, independent action. The RCP is also the primary tool for implementing mitigation measures identified in the RRP PEIR. The RCP effort for 04-05 will produce a draft plan; subsequent public process and adoption of final plan is anticipated for FY 05-06.

**Program Accomplishments:**

There was no Regional Comprehensive Plan activity in FY03-04. The last update of the plan (then called the Regional Comprehensive Plan and Guide) was in 1996. At that time, a guide was prepared and published with chapters for each of several specific planning topics including transportation, housing, energy, and the environment. In the interim, periodic chapter updates have been prepared, including the Energy chapter in FY 2000 and the Economy Chapter in FY 2002. During FY 03-04, the Regional Council, at the recommendation of the Strategic Plan Task Force, directed the preparation of a new RCP.



**05-035.SCGS1      Regional Comprehensive Plan and Guide Staff**

**Manager:** Harris

<b>Budget \$706,634</b>
<b>Funds Source</b>
<b>FHWA Planning: \$625,583</b>
<b>3<sup>rd</sup> Party:                      \$81,051</b>

**Steps:**

1. SCAG will review existing plans and programs, including but not limited to the 2004 RTP, COMPASS, the RTP PEIR, RTIP, and Legislative Program in order to create a comprehensive list of agency policies and implementation measures. This list will be widely circulated for comment and to ensure completeness. SCAG, at the request of the Regional Council, may also create new policies for the purpose of inclusion in the RCP. (July 2004 - Sept. 2004)
2. Based upon the list of policies and measures, SCAG will prepare an outline framework for the RCP, including chapter organization around logical groupings of issues. The outline will be circulated for comment. (July 2004 - Oct. 2004)
3. SCAG intends to involve outside entities, particularly local governments, transportation commissions, and special purpose government authorities to participate in the preparation of the RCP. As such, SCAG will design a process to communicate between and among stakeholders regarding goals, emphasis and usability for the plan. This will likely take the form of a working group or task force, but may include other efforts such as web-based outreach. (July 2004 - June 2005)
4. SCAG staff will conduct research and prepare plan chapters, each of which will contain the following sections:  
General discussion and existing conditions  
SCAG policies, programs and measures  
Responsiveness to Growth Vision principles  
Recommended actions/menu of options for outside parties. (July 2004 - June 2005)
5. SCAG will circulate a draft among the Regional Council, policy committees, stakeholders and the public in order to begin consideration on adoption (anticipated for FY 05-06). June 2005
6. Provide coordination and oversight for environmental review process. (March 2005 – June 2005)

**Products:**

- Consolidated list of policy and program objectives, implementation measures. (Sept. 2004)  
(PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Plan Outline. (Oct.2004) (PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Draft Environmental Review Report. (June 2005) (PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Participation and outreach record. (June 2005) (PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Draft Regional Comprehensive Plan. (June 2005) (PEA:1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA): 1,2,3,4,5**

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

Manager: Liu

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,467,973	1,467,973	0	0	0
FTA 5303	286,849	0	163,780	123,069	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	21,220	0	21,220	0	0
State - Other	0	0	0	0	0
Cash Match	4,476	0	0	4,476	0
3rd Party Commitments (In-Kind Services)	201,663	190,193	0	11,470	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,982,181</b>	<b>1,658,166</b>	<b>185,000</b>	<b>139,015</b>	<b>0</b>
C01 WRCOG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	628,213	628,213	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	698,760	698,760	0	0	0
Printing	0	0	0	0	0
Travel	12,000	12,000	0	0	0
SCAG Consultant	185,000	0	185,000	0	0
Subregion	127,545	0	0	127,545	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	129,000	129,000	0	0	0
3rd Party Commitments (In-Kind Services)	201,663	190,193	0	11,470	0
<b>Total(s)</b>	<b>1,982,181</b>	<b>1,658,166</b>	<b>185,000</b>	<b>139,015</b>	<b>0</b>
A Data/MtIs					

**Program Objective:**

This program aims to facilitate the establishment of SCAG as a Regional Information Center; to promote data and information sharing throughout the region; to provide support to regional, subregional and local planning activities; and to enhance efficiency of our communication systems.

Means to accomplish the above objective include coordinating development and delivery of planning data and information within and throughout the region, maintaining and expanding monitoring and performance assessments programs, integrating GIS applications with planning data and modeling networks, and improving web interface for major programs and projects.

**Program Accomplishments:**

Completed the 2000 digital land use update for the entire region including Mexicali, Mexico. Developed a mechanism for users to access the data through the web. Distributed the updated land use data to all subregions throughout the region.

Developed and implemented a web-accessible Regional Data Needs Survey system. The survey has provided SCAG better understanding of planning data needs from jurisdictions and other stakeholders.

Developed a blueprint and action plan for an Integrated Regional Information System (IRIS), a regional public sector data integration and sharing network. Completed both initial and detailed surveys agency-wide on data and information inventory.

Developed and implemented a Communication Management System (CMS) that integrates contact management, communication tracking, and public outreach functions via a web interface. This system enables staff to effectively manage public comments and outreach activities to meet the federal requirements. This groundbreaking system is unique among Metropolitan Planning Organizations.

Collected water district boundary information for the 2004 RTP/EIR. Acquired core data sets including 2001 birth/death rates, employment data from California Employment Development Department, up-to-date street networks from Thomas Brothers, and construction industry data from California Construction Research Board.

Fulfilled numerous data requests from stakeholders throughout the region, particularly to the LA County Office of Emergency Management for homeland security needs, and to the LA Police Department with the updated aerial imageries and land use database during the 2003 forest fires.

Expanded the membership of the Data/GIS Task Force with a much higher level of participation from stakeholders.

Completed the 2003 State of the Region report. Expanded the participation and membership of the Benchmarks Task Force.

Provided extensive technical support to the 2004 RTP and EIR, including GIS analyses and mapping. Completed integration of the Travel Demand Forecast Model with GIS capabilities. Maintained and improved on-line mapping applications. Coordinated with subregions and the California GIS Councils to promote data sharing, and to ensure meeting the federal metadata standards.

Developed and deployed SCAG's new web site with enhanced features and functions. Implemented Content Management features to allow users to directly manage the contents of their projects and programs. Expanded the membership of SCAG's Internet Task Force.

Developed and improved SCAG's Intranet and Extranet to provide users better access to agency-wide information. Established SCAG's Intranet Task Force with staff members from all departments throughout the agency.

**05-040.SCGS1**

**Data Staff**

**Manager:** Liu

**Budget \$1,658,166**

**Funds Source**

**FHWA Planning: \$1,467,973**

**3<sup>rd</sup> Party: \$190,193**

**Steps:**

1. Work with local jurisdictions to provide updated urban and urbanized boundary GIS file to Caltrans to update their functional classification road network. (July 2004 – Dec. 2004)
2. Enhance agency-wide data infrastructure to better serve the needs of all programs including Regional Council and policy committee support. Perform on-going system development and enhancement. (July 2004 – June 2005)
3. Provide agency-wide technical support for database management and analyses. Acquire, maintain, and disseminate the core data sets. Maintain and enhance SCAG's Census Data Center.
4. Provide analysis, GIS mapping, and other data products for the projects including, for example, the 2004 RTIP, the 2004 State of the Region, Update to the Regional Comprehensive Plan and Guide, the 2007 RTP/EIR, aviation planning, Growth Visioning, and the Environmental Justice analyses. (July 2004 – June 2005)
5. Collect, process, and develop the base year 2003 socioeconomic database as preparation for the 2007 RTP development. (July 2004 – June 2005)
6. Continue the development of the web accessible Integrated Regional Information System (IRIS) as the technical infrastructure for regional data and information sharing. (July 2004 – June 2005)
7. Maintain and enhance the Communication Management System (CMS) to ensure efficiency and productivity of SCAG's communication and outreach efforts. (July 2004 – June 2005)
8. Based on the feedback collected through the Regional Data Needs Survey, develop data and analysis for local jurisdictions, special districts, and other geographic areas on an on-going basis. (July 2004 – June 2005)
9. Develop a new Minimum Planning Unit (MPU) system according to up-to-date city boundaries and the new Transportation Analysis Zones (TAZs). (July 2004 – June 2005)
10. Work with consultants to develop 2003 digital aerial imagery and the land use database. Perform research to identify cost-effective methods for future annual updates. (July 2004 – June 2005)
11. Manage subregional staff and/or consultants in updating jurisdictional general plans, specifically the land use element. (July 2004 – June 2005)
12. Provide web site maintenance, enhancement, and support to the entire agency. Provide on-going web site support to other programs and projects including, for example, the 2004 RTIP, the 2004 State of the

Region, Update to the Regional Comprehensive Plan and Guide, the 2007 RTP/EIR, aviation planning, Growth Visioning, and the Environmental Justice Analysis. (July 2004 – June 2005)

13. Maintain and enhance SCAG's web site to meet the industry standards. (July 2004 – June 2005)
14. Implement an agency-wide Content Management System to improve efficiency and productivity as related to the web site management. Train content managers for each division for Intranet page maintenance and disseminate standards and guidelines. Supervise design and content of Intranet pages. (July 2004 – June 2005)
15. Initiate an effort to develop an interactive web animation system to better communicate our planning ideas, including efforts in research and feasibility study. (July 2004 – June 2005)
16. Develop and improve SCAG's Intranet and Extranet standards and guidelines to provide better communication access. (July 2004 – June 2005)
17. Provide staff support to the Data/GIS Task Force. Work with the task force to ensure meeting metadata standards, and to promote and facilitate data and information sharing. Provide technical support within and external to the agency as needed. (July 2004 – June 2005)
18. Staff the Internet Task Force meetings and activities to collect suggestions and input for web improvement. (July 2004 – June 2005)
19. Staff the Intranet Task Force for on-going dialogue and promote the use of the Intranet within the agency. (July 2004 – June 2005)

### **Products:**

- Updated urban and urbanized boundaries for Caltrans functional classification road network (Dec. 2004) (PEA: 1,3,4,5; PF: 2,3,5,6,7)
- 2004 aerial imagery update, ArcView shapefile format on CD-ROM. (March 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Web accessible Integrated Regional Information System (IRIS) (June 2005) (PEA: 1,3,4,5; PF: 1,2,3,5,6,7)
- New Minimum Planning Unit (MPU) system (June 2005) (PEA: 1,3,4,5; PF: 5,6)
- 2003 socioeconomic database for the 2007 RTP (June 2005) (PEA: 1,2,3,4,5; PF: 5,6)
- Improved web site operations (June 2005) (PEA: 1,4,5; PF: 1,2,3,4,5,6,7)
- Enhanced web user interface (June 2005) (PEA: 1,4,5; PF: 1,2,3,4,5,6,7)
- Implementation of the new SCAG Intranet and Extranet sites (June 2005) (PEA: 1,2,3,4,5; PF: 1,6)

- New Intranet site with relevant and comprehensive content for each Division (June 2005)  
(PEA: 1,2,3,4,5; PF: 1,6)
- Improved set of standards and guidelines for the Intranet (June 2005) (PEA: 1,2,3,4,5; PF: 1,6)
- Application of security and navigation standards for appropriate pages of the Intranet site  
(June 2005) (PEA: 1,2,3,4,5; PF: 1,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-040.SCGS1: Data

**05-040.SCGC1**

**Data & Analysis Internship Program**

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

SCAG has contracted with USC for a three-year contract from FY 01-02 to FY 03-04. The USC interns have assisted SCAG in data development, GIS applications and productions, transportation modeling, and monitoring and analysis for the 2004 RTP, and the 2004 RTP EIR.

**Steps:**

1. Provide assistance for data collection and GIS mapping. (July 2004 – June 2005)
2. Perform data review, analysis, and other support as requested. (July 2004 – June 2005)
3. Assist in updates of modeling, performance assessment, and monitoring programs.  
(July 2004- June 2005)

**Products:**

- Summary status reports from all above mentioned steps (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Budget \$40,000**

**Funds Source**

**FTA 5303: \$35,412**

**TDA: \$4,588**



**05-040.SCGC2**

**2004 Aerial Imagery**

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Working with the consultant, staff collected true color orthorectified digital imagery for the entire SCAG region for the year 2000, including Mexicali, Mexico. The 2000 imagery was collected at 1-meter resolution for the urban areas and 2-meter for non-urban areas. The main objective of SCAG purchasing such imagery was to update the 1993 Land Use database.

**Steps:**

1. Collect 2-foot digital imagery for urban areas, approximately 12,000 square miles. (July 2004 – March 2005)
2. Collect 4-foot digital imagery for non-urbanized areas, approximately 7,000 square miles. (July 2004 – March 2005)
3. To obtain a seamless digital imagery product for use as a GIS analytical tool. (July 2004 – June 2005)
4. To acquire a product which will facilitate identification of changes since the previous aerial survey, and allow analysis in a digital environment. (July 2004 – June 2005)
5. To obtain a product that can be used in conjunction with other digital databases currently stored in ArcView and ArcInfo formats (shapes and coverage). (July 2004 – June 2005)
6. To obtain a product that will allow response to requests for image backgrounds, and other data that SCAG may be able to provide, in an interactive web-based environment. (July 2004 – June 2005)

**Products:**

- New 2-foot and 4-foot resolution, true color, digital, orthorectified, seamless imagery in urban and non-urban areas in TIFF files. (March 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Specification: (March 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- New Imagery product, which can be easily used by SCAG staff directly from SCAG's GIS server. (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- New imagery product, which can be viewed on SCAG's website for planning and analytical purposes. (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Budget \$100,000**

**Funds Source**

**FTA 5303: \$88,530**

**TDA: \$11,470**

- New imagery, which can be stored in ArcView and ArcInfo format and can be overlaid by other GIS layers. (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- New imagery with less than 20% cloud cover. (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-040.SCGC3**

**Geocoding of EDD Employment Data**

**Budget \$45,000**

**Funds Source**

**FTA 5303: \$39,838**

**TDA: \$5,162**

**Manager:** Liu

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

LACUR has, in the past, geocoded for SCAG employer files from 1994, 1997, and 2000.

**Steps:**

The consultant will fulfill the following steps in order to ensure the successful completion of this project. The data will be the EDD quarterly employer files for the SCAG region from the first quarter of 2001 through the second quarter of 2003.

1. Conduct exploratory data analysis to ensure that data provided by EDD are responsive to the data needs for the project. (July 2004 – Aug. 2004)
2. Make reasonable efforts to correct inaccurate zip codes on the EDD data files. (July 2004 – Aug. 2004)
3. Conduct automated geo-coding of EDD records, with additional manual geo-coding of large employers that could not be geo-coded through automated processes. Geo-coding shall include 2000 census tract, x-y coordinates. (July 2004 – Aug. 2004).
4. Records from the 2003 files that failed to be matched by the automated process will be hand geocoded to insure a total match rate of at least 95 percent of total employment. If the automated process results in an initial match rate equal to or greater than 95 percent, than any 2003 non-matched records with employers greater then 100 employees will be matched by hand. (Aug. 2004 – Sept. 2004)
5. Prepare a database of the preliminary geo-coded, EDD files and deliver to SCAG. (Aug. 2004 – Sept. 2004).
6. Prepare a report documenting data quality issues, the geo-coding match rates and methods. (Sept. 2004 – Oct. 2004)
7. Review SCAG's report regarding concerns about the quality of the preliminary data file and estimates, and make appropriate revisions to the data files. (Sept. 2004 – Oct. 2004)

**Products:**

- Exploratory data analysis determining whether and to what extent EDD has provided data that is both responsive to SCAG's data request and fulfilling the needs of this project. This deliverable shall be provided to SCAG in the form of a memorandum (July 2004) (PEA: 1,3,4,5; PF: 1,2,3,5,6,7)
- Preliminary geocoded data files (Aug. 2004) (PEA: 1,3,4,5; PF: 1,2,3,5,6,7)
- Documentation as described in Step # 6 (Sept. 2004) (PEA: 1,3,4,5; PF: 1,2,3,5,6,7)
- Final geocoded data files incorporating appropriate revisions identified in Step #7, with a minimum match of 95%. The file formats will be ASCII fixed field stored on CDs. Data dictionaries will be provided for the file formats. (Oct. 2004) (PEA: 1,3,4,5; PF: 1,2,3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-040.SCGC5: Geocoding of Employment Database

**05-040.CLAS1**

**CLA Data & Modeling Updates**

<b>Budget \$30,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$26,559</b>
<b>3<sup>rd</sup> Party: \$3,441</b>

**Manager:** Liu

**Steps:**

1. Procure the Los Angeles City's building parcel file. (July 2004 – Nov. 2004)
2. Create a GIS shape file of the most current city boundary. (Dec. 2004 – March 2005)
3. Coordinate with SCAG's GIS section to insure consistent city, Census, and transportation planning

**Products:**

- Countywide assessor parcel file in GIS shape file format. (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)
- A citywide shape file in UTM zone 11, NAD 83 meters projection of current city boundaries. (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-040.CLAS1: Data & Modeling Updates

<b>Budget \$70,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$61,971</b>
<b>3<sup>rd</sup> Party: \$8,029</b>

**Manager:** Liu**Steps:**

1. Collect a hard or electronic copy of the land use element of the current general plan from each jurisdiction whose general plan has been updated since July 2003. (July 2004 – Oct. 2004)
2. Collect detailed information on land uses designated as planned development and specific plans that are new or have changed significantly since July 2003. All new plans need to be added to the General Plan shape file. (July 2004 – Oct. 2004)
3. Survey each jurisdiction to identify if there have been any changes to the land use element of the general plan. (Aug. 2004 – Nov. 2004)
4. Update the current general plan land use shape file to reflect all the latest revisions to the general plan land use element, including SCAG's generalized land use codes. (Sept. 2004 – Dec. 2004)
5. Work with SCAG staff to resolve any technical issues. (July 2004 – June 2005)
6. Provide a hard copy of the updated general plan land use map to each jurisdiction for review and comment. (Nov. 2004 – Feb. 2005)
7. Make any revisions to the general plan land use shape file to incorporate local jurisdiction's comments.
8. Provide a copy of the updated general plan land use shape file to SCAG for review and comments prior to the final delivery. (April 2005 - May 2005)
9. Make any revisions required by SCAG. (May 2005 – June 2005)
10. Create an updated subregion-wide shape file of the general plan land uses in UTM zone 11, NAD 83 meters projection. (May 2005 – June 2005)
11. Procure jurisdictional building parcel files from each city within the county. (July 2004 – Feb. 2005)
12. Standardize the parcel files into one consistent format. (March 2005 - April 2005)
13. Create a GIS shape file of the most current city boundaries. (Dec. 2004 – March 2005)
14. Coordinate with SCAG's GIS section to insure consistent city, Census, and transportation planning

**Products:**

- An updated subregion-wide shape file of the general plan land uses in UTM zone 11, NAD 83 meters projection (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)
- General Plan update process documentation (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)
- County-wide parcel file in GIS shapefile format (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)
- A county-wide shape file in UTM zone 11, NAD 83 meters projection of current city boundaries (June 2005) (PEA: 1,2,3,4,5; PF: 1,4,5)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,4,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-040.OCGS1: Data & Modeling Updates

**05-040.WRCS1**

**WRC 2005 Inland Empire Indicators Report**

**Manager:** Liu

**Budget \$39,015**

**Funds Source**

**FTA 5303: \$34,539**

**Cash: \$4,476**

**Steps:**

1. Research, collect and analyze data on the various benchmark indicators. (July 2004 – May 2005)
2. Establish an advisory group to coordinate with and seek input from key stakeholders such as local elected and appointed officials, key government executives, and community leaders. (Sept. 2004 – May 2005)
3. Coordinate empirical benchmark data with the attitudinal survey efforts at UCR and Cal-State San Bernardino, and the State of the Region Report prepared by SCAG. (Oct. 2004 – March 2005)
4. Prepare a draft 2005 Inland Empire Indicators Report for comments and review from key stakeholders and SCAG staff. (March 2005 - April 2005)
5. Incorporate comments from key stakeholders and SCAG staff and prepare the final Indicators Report. (April 2005 - May 2005).
6. Publish the 2005 Inland Empire Indicators Report. (June 2005)

**Products:**

- 2005 Inland Empire Indicators Report (June 2005) (PEA: 1,2,4,5; PF: 1)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project



**Manager:** Liu

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	975,363	975,363	0	0	0
FTA 5303	14,999	0	0	14,999	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	1,944	0	0	1,944	0
3rd Party Commitments (In-Kind Services)	126,370	126,370	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,118,676</b>	<b>1,101,733</b>	<b>0</b>	<b>16,943</b>	<b>0</b>
C02      CVAG					

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	457,967	457,967	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	509,396	509,396	0	0	0
Printing	0	0	0	0	0
Travel	8,000	8,000	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	16,943	0	0	16,943	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	126,370	126,370	0	0	0
<b>Total(s)</b>	<b>1,118,676</b>	<b>1,101,733</b>	<b>0</b>	<b>16,943</b>	<b>0</b>

**Program Objective:**

This program, in conjunction with Planning Data (05-040.SCGS1), aims to facilitate establishment of SCAG as a Regional Information Center, and to promote data and information sharing throughout the region. This program specifically provides geographic information system support for the RTP, RTP EIR, growth visioning, subregional and local planning, and the California and regional GIS councils.

Means to accomplish the above objective include continued efforts in technical improvements and enhancements to GIS capabilities, and to expand GIS applications to all planning activities possible.

**Program Accomplishments:**

Expanded the membership of the Data/GIS Task Force with a much higher level of participation from stakeholders.

Provided extensive technical support to the 2004 RTP and EIR, including GIS analyses and mapping. Completed integration of the Travel Demand Forecast Model with GIS capabilities. Maintained and improved on-line mapping applications. Coordinated with subregions and the California GIS Councils to promote data sharing, and to ensure meeting the federal metadata standards. Provided general mapping and spatial analysis support as requested including mechanism to more effectively share data with other agencies. Supported data dissemination goals by maintaining and improving the SCAG Interactive Atlas and SCAG WAGS.

**Manager: Liu**

<b>Budget \$1,101,733</b>
<b>Funds Source</b>
<b>FHWA Planning: \$975,363</b>
<b>3<sup>rd</sup> Party: \$126,370</b>

**Steps:**

1. Continue efforts to integrate the Travel Demand Model network with GIS applications. As continuation of the development of an up-to-date GIS-based street network, update/convert the GIS-based Transportation Network to 2003 Thomas Brothers street network for the 2003 Travel Demand Forecast Model validation. (July 2004 – Sept. 2004)
2. Enhance and provide GIS application and support to the entire agency on an on-going basis. (July 2004 – June 2005)
3. Provide GIS analysis and mapping support to the development of the base year 2003 database and all other programs and projects throughout the agency. (July 2004 – June 2005)
4. Maintain and improve on-line GIS applications including the Interactive Atlas and other internet mapping support. (July 2004 – June 2005)
5. Work closely with Local Agency Formation Commissions (LAFCOs) and county assessors' offices to compile up-to-date city boundary data in an electronic format. Develop up-to-date (2004) GIS-based street network. (July 2004 – June 2005)
6. Conduct feasibility study for developing an integrated system to allow users to access updated boundaries of jurisdictions, special districts, and other administrative districts via SCAG's web site. (July 2004 – June 2005)
7. Develop a procedure to update the GIS-based street network on an annual-basis. Produce 2004 city boundary database. (July 2004 – June 2005)
8. Initiate discussions with county assessor offices to obtain access to parcel data at no cost. (July 2004 – June 2005)
9. Provide support to local GIS Councils within the SCAG region. (July 2004 – June 2005)

**Products:**

- Integrated 2004 GIS-based street network with Transportation Modeling Network (Sept. 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- 2004 city boundary database, ArcView shapefile (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Integrated GIS system allowing end users to access to updated boundaries, web accessible in ArcView shapefile (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

- Integrated spatial GIS Geo-database with the IRIS (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- On-going GIS mapping and analyses to other programs/projects throughout the agency (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-070.SCGS1: Modeling

**05-045.CVGS1 CVG GIS Support**

**Manager: Liu**

<b>Budget \$16,943</b>
<b>Funds Source</b>
<b>FTA 5303: \$14,999</b>
<b>Cash: \$1,944</b>

**Steps:**

1. Continue to coordinate CVAG's GIS web access site for the nine cities in Coachella Valley. (July 2004 – May 2005)
2. Create base level data from all CVAG jurisdictions and illustrate it on the GIS web access site. (Sept. 2004 – May 2005)
3. Enhance data sharing for all city level data in GIS format to all cities in the Coachella Valley and SCAG. (Oct. 2004 – March 2005)
4. Provide group training workshop and one-on-one assistance to cities needing GIS assistance. (March 2004 - April 2005)
5. Continue training for cities requiring support with data coordination. (April 2005 - May 2005).
6. Share all data collected from local cities and provide it to SCAG in GIS format, including general plan, and city boundaries. (June 2005)

**Products:**

- An expansion of GIS web access site, with continued use of matching base consistent with GDT software available to all CVAG jurisdictions for general plan and city boundary updates (June 30, 2005) (PEA: 1,2,4,5; PF: 1)

**Planning Emphasis Areas Addressed (PEA): 1,2,4,5**

**Planning Factors Addressed (PF): 1**

**FY 05-06 Continuing Activities: None**

**03-04 Work Element Number: New Project**

**Manager:** Harris

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,208,401	1,208,401	0	0	0
FTA 5303	772,321	0	265,590	408,201	98,530
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	34,410	0	34,410	0	0
State - Other	0	0	0	0	0
Cash Match	29,375	0	0	28,079	1,296
3rd Party Commitments (In-Kind Services)	192,842	156,562	0	24,810	11,470
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>2,237,349</b>	<b>1,364,963</b>	<b>300,000</b>	<b>461,090</b>	<b>111,296</b>
C03 GATEWAY/WRCOG/CVAG					
C04 CVAG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	572,078	572,078	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	636,323	636,323	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	300,000	0	300,000	0	0
Subregion	436,280	0	0	436,280	0
Subregion Consultant	99,826	0	0	0	99,826
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	192,842	156,562	0	24,810	11,470
<b>Total(s)</b>	<b>2,237,349</b>	<b>1,364,963</b>	<b>300,000</b>	<b>461,090</b>	<b>111,296</b>

**Program Objectives:**

The primary goals of the program are the implementation of the Regional Growth Vision included in the Regional Transportation Plan (RTP) adopted in April 2004. The implementation of the growth vision entails a collaborative strategy developed with all of our partners, including County Transportation Commissions (CTCs), subregions, counties, cities, and other stakeholders. The Growth Visioning Implementation Program will be designed for both short-term and long-term in the first part of the fiscal year. Implementation will continue over this and subsequent OWP cycles. The goals of the Growth Planning Implementation program include ensuring that the measures are in place to realize the regional land use assumptions adopted in the 2004 Regional Transportation Plan (RTP) for 2010 and beyond and developing a monitoring program to objectively measure our progress.

The OWP is organized by planning issue areas, and is consistent with agency reorganization to promote efficiency of effort. Portions of this WBS are continuations of effort from other areas in past OWPs. Revisions to the Draft OWP in past accomplishments, step descriptions, and product descriptions will provide additional clarity. This work is Phase 1 of the Growth Vision implementation effort. All phases of the earlier effort (Growth Vision Development) are complete.

**Program Accomplishments:**

The single most important accomplishment was instituting and gaining consensus around a growth vision as a preferred Regional Transportation Plan (RTP) alternative in the 2004 RTP. The adoption of a final Compass Growth Vision report and evaluation, development of a privately financed economic strategy and updated forecasts of population, households and employment supported this achievement.

In FY03-04, the Growth Visioning program focused on public outreach and public input leading to the development and evaluation of numerous growth alternatives, one of which was selected and adopted as the preferred growth strategy for the SCAG region in the 2004 RTP. Several key milestones in producing a consensus growth vision were met. SCAG hosted 13 public Growth Visioning workshops throughout the region. The staff developed and analyzed numerous growth-forecast alternatives. A methodology and criteria for testing and evaluating alternatives were developed. Staff developed and analyzed the 2004 RTP Preferred Plan Alternative and hosted a series of 11 subregional review sessions to determine feasibility of and refine the Regional Growth Vision. SCAG adopted the Regional Growth Vision and finalized a Regional Growth Vision report. This report's Executive Summary was distributed to nearly 5000 regional agencies and stakeholders. The Compass team hosted a series of policy forums to develop the framework for FY04-05 OWP Growth Visioning Implementation program. Additional outreach accomplishments included the development and maintenance of the Compass, Livable Places and Housing Southern Californians websites.

**05-050.SCGS1**

**Growth Visioning Staff**

**Manager:** Harris

**Budget \$1,364,963**

**Funds Source**

**FHWA Planning: \$1,208,401**

**3<sup>rd</sup> Party: \$156,562**

**Steps:**

1. Engage a Compass resource team in a multi-jurisdictional communications effort. The team will make itself available to sub-regions, counties and cities. It will solicit web-based feedback, and target stakeholder groups for outreach. The Compass team will also identify and define measures, benchmarks or indicators that objectively evaluate implementation progress. (July 2004 - Jan. 2005)
2. Develop a Growth Visioning Implementation and Monitoring program (as Phase 3 of the Growth Visioning effort started in 2000); include subregions in defining roles, expectations and responsibilities for the short and long term RTP Vision implementation. This program puts forth short- and long-term strategies for all stakeholders. The program purpose is to ensure that measures are in place to realize the regional land use assumptions adopted in the 2004 Regional Transportation Plan (RTP) for 2010 and beyond. (July 2004 – June 2005)
3. Work with the County Transportation Commissions (CTCs) to promote adoption of integrated land use/transportation criteria and transportation incentive awards to local governments for projects that meet regional growth visioning goals, by participating on committees as invited, and through 1:1 meetings with staff and CTC boards. (July 2004 - June 2005)
4. Consult and coordinate with other California Metropolitan Planning Organizations (MPOs) which are also integrating land use and transportation strategies to develop a cohesive statewide approach to achieve federal acceptance of these measures in crediting progress toward air quality conformity, and meeting mobility goals. (July 2004 - June 2005)

**Products:**

- A Policy Paper calling for a cohesive statewide approach and strategy for California MPOs to better integrate land use and transportation efforts and decision-making at local, state and federal levels (Jan. 2005) (PEA: 2,3,4,5; PF: 4,5,7)
- Growth Visioning Implementation and Monitoring program for 2004 – 2010 (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- Completion of Phase I (FY 4-05) of the Growth Visioning Implementation and Monitoring program (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- Partnership agreements with the County Transportation Commissions promoting the use of integrated land use/ transportation criteria for projects that meet regional growth visioning goals in their awards to local governments (June 2005) (PEA: 2,3,4,5; PF: 4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** Growth Visioning Implementation and Monitoring

**03-04 Work Element Numbers :**

**Completed:**

04-050.SCGS1: Growth Planning

**05-050.SCGC1**

**GV Consensus Building**

**Manager:** Harris

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Design consensus building process to promote the preferred Regional Growth Vision and solicit input related to its expanded content and implications. This process should include SCAG, the subregions, County Transportation Commissions (CTCs), local governments, and a host of other regional stakeholders. (July 2004 – Dec. 2004)
2. Align the expanded Regional Growth Vision with the elements to be included in the Updated Region Comprehensive Plan. This crucial step will codify the Vision into SCAG's long-range regional policy. (July 2004 - June 2005)
3. Building upon the strategies identified in the "Policy Dialogues" conducted in FY03-04, work with SCAG and its subregional partners to develop a comprehensive Regional Growth Vision Implementation and Monitoring program that achieves both short- and long-term goals and quantifies measures of success for land use implementation. (July 2004 - June 2005)
4. Implement the consensus building process designed in step one. The goal is to introduce the Regional Growth Vision to a wider audience, increase local governmental consensus, and expand the Vision's content to include the multiple physical, social, environmental and economic dimensions of the SCAG region. (Jan. 2005 - June 2005)
5. Develop a progress guide for each fiscal year leading to the adoption of the 2007 Regional Transportation Plan (RTP). This progress guide should include goals and strategies that ensure the implementation framework is in place to realize the land use assumptions in the 2004 RTP targeted for 2010 and beyond. (Jan. 2005 - June 2005)

**Products:**

- Extensive multi-media consensus building process design to promote the preferred Regional Growth Vision and solicit input related to its expanded content and implications (Dec. 2004) (PEA: 2,3,4,5; PF: 1,3,4,5,7)
- Report documenting FY04-05 achievements of consensus building process. This may include, but is not limited to workshops, conferences, media campaign, etc. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,7)
- Identification of Regional Growth Vision refinements for the Updated Region Comprehensive Plan (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,7)

**Budget \$250,000**

**Funds Source**

**FTA 5303: \$221,325**

**TDA: \$28,675**



- Growth Visioning Implementation and Monitoring program for 2004 – 2010 (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- Strategic plan for each fiscal year leading to the adoption of the 2007 Regional Transportation Plan (RTP) (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,7

**FY 05-06 Continuing Activities:**

1. Develop a “suite of services,” including model codes and ordinances, that support implementation of the 2004 RTP land use vision through incentive based initiatives and technical assistance intended to create change within local jurisdictions planning activities to meet the objectives in the 2004 RTP targeted for 2010 and beyond. (July 2005 – June 2006)
2. Assist SCAG in the development and marketing of a technical resource pool including the mapping of land use opportunity areas for each subregion to provide information and assistance to agencies and others in support of implementation of the Regional Growth Vision. (July 2005 – June 2006)
3. Develop process to track and account for current planning efforts, development projects, and stakeholder activities in the region that meet the Regional Growth Vision’s objectives. (July 2005 – June 2006)

**03-04 Work Element Numbers:** New Project

**05-050.SCGC2**

**Water Demand Analysis**

**Budget \$50,000**

**Funds Source**

**FTA 5303: \$44,265**

**TDA: \$5,735**

**Manager:** Harris

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Collect and update the digital boundary files for all water supply districts in the SCAG region. (Jan. 2005)
2. Calculate the growth projections by water supply districts and estimate the population, employment, multi-family households, single-family households, and other appropriate variables for each water agency in the horizon year and appropriate increments. (Jan. 2005)
3. Compare the expected growth projection for each water agency with their planned supply and demand using the agency's Urban Water Management Plan (we have many of these on file; however, nearly all of these plans fall short of the 2030 horizon year and considerations are necessary). (March 2005)
4. Initiate discussions with each water agency regarding the findings that the planned supply may or may not meet the demand expected by the Growth Vision. (March 2005)
5. Assess the water supply effects that would result from the imposition of higher water quality standards on future wastewater and stormwater discharges in the region's watersheds. The application of more restrictive standards to regional discharges may require higher levels of water treatment/reclamation to produce water then clean enough to be considered a new, usable water supply. (March 2005)
6. Make recommendation to address potential shortages. (June 2005)
7. Design a modeling tool to duplicate this analysis for refinements to the Growth Vision and future updates to the growth forecast. (June 2005)
8. Analysis will be incorporated into the Regional Comprehensive Plan and Guide's (RCPG). (June 2005)

**Products:**

- Digital boundary files for all water supply districts in the SCAG region (Jan. 2005) (PEA: 2,3,4,5; PF: 1,4,6)
- Calculations of water supply vs. demand for the Growth Vision Alternative in 2030 and appropriate interim years (Jan. 2005) (PEA: 2,3,4,5; PF: 1,4,6)
- Comparisons of the expected growth projection by each water agency with their planned supply and demand (March 2005) (PEA: 2,3,4,5; PF: 1,4,6)
- Assessment of the effect of potential future water policy and regulation issues (March 2005) (PEA: 2,3,4,5; PF: 1,4,6)
- Recommendations to address potential shortages (June 2005) (PEA: 2,3,4,5; PF: 1,4,6)

- Modeling tool to duplicate this analysis for future updates (June 2005) (PEA: 2,3,4,5; PF: 1,4,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,4,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.CVGS1**

**Growth Visioning**

**Manager:** Harris

**Budget \$5,648**

**Funds Source**

**FTA 5303: \$5,000**

**Cash: \$648**

**Steps:**

1. Conduct Selection Process. (Aug. 2004 – Oct. 2004)
2. Working with consultant, develop workshop model, determine speakers and panels, secure workshop location site, develop workshop materials, mailing lists and invitations, workshop marketing. (Oct. 2004 – May 2005)
3. With consultant, fine tune the workshop details, send invitations, coordinate responses, complete workshop agendas, confirm speakers and panelists. Complete and confirm all workshop details. (Jan. 2005 – May 2005)
4. Hold four workshops. (Feb. 2005 – May 2005)
5. Review workshop outcomes, participant surveys and write project summary report. (Feb. 2005 – June 2005)

**Products:**

- Summary report of all four workshops, with attendees' comments regarding the quality of the workshops, the speakers, and what they have learned from attending (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.GTWS1**

**GTW Growth Visioning**

**Manager:** Harris

**Budget \$150,000**

**Funds Source**

**FTA 5303: \$132,795**

**Cash: \$17,205**

**Steps:**

1. Develop consensus on land use patterns to implement a sub-regional vision for infill and transit oriented development. (July 2004 – June 2005)
2. Develop a multi-year implementation schedule by and for the sub-region (July 2004 – June 2005)
3. Develop a multi-cities funding strategy to promote and support plan implementation (July 2004 – June 2005)

**Products:**

- Policy Framework for Compass Implementation Action Plan (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.OCGS1**

**OCG Growth Visioning/Smart Growth**

**Budget \$120,000**

**FTA 5303: \$106,236**

**3<sup>rd</sup> Party: \$13,764**

**Manager:** Harris

**Steps:**

1. Develop a multifaceted Growth Visioning implementation program with the consensus and cooperation of local jurisdictions in the county. (July 2004 - June 2005)
2. Conduct public outreach and research on Smart Growth issues and program strategies. (July 2004 - June 2005)

**Products:**

- A final report on Growth Visioning/Smart Growth Implementation in Orange County with findings and recommendations for local governments. (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**Manager:** Harris**Steps:**

1. This initiative will foster public education and engagement on housing issues through conducting a series of daylong-facilitated dialogues (named ChoiceWork Dialogue) or public forums. (July 2004 - June 2005)
2. Support the production of a television program on growth and housing issues, shown first as a broadcast and available afterwards for groups to view on tape engaging in thoughtful dialogue. (Jan. 2005 - June 2005)
3. Review housing and infrastructure issues related to infill development, including Transit Oriented Development, and evaluate public policy issues and propose recommendations based on public forums, workshops, public dialogues and other outreach efforts. (July 2004 - June 2005)

**Products:**

- The broadcast-quality program and supporting materials featuring real people working through real tradeoffs related to growth and quality of life issues that effect workforce housing production will be made broadly available to the public (July 2004 - June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- A final report on study findings and recommendations prepared jointly with Western Riverside County. (Jan. 2005 - June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- A policy brief focusing on growth and workforce housing needs and potential solutions in the OCCOG subregion. (Jan. 2005 - June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- Conduct a public workshop on final recommendations and proposed actions. (Jan. 2005 - June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5**Planning Factors Addressed (PF):** 1,3,4,5,7**FY 05-06 Continuing Activities:** None**03-04 Work Element Numbers:** New Project

**05-050.SBCS1**

**SBC Promote New Housing Staff**

<b>Budget \$25,000</b>
<b>FTA 5303: \$22,132</b>
<b>3<sup>rd</sup> Party: \$2,868</b>

**Manager:** Harris

**Steps:**

1. Identify stakeholders and add them to the SBCCOG distribution list with an invitation to participate. (July 2004 – June 2005)
2. Assist with follow-up data collection. (July 2004-June 2005)
3. Work with South Bay cities to evaluate strategies and incentives concerning the establishment of more and/or mixed use housing in dense urban areas and a supportive transportation system. (July 2004 – June 2005)
4. Work with stakeholders and South Bay cities to build consensus. (July 2004 – June 2005)

**Products:**

- Minutes from SBCCOG regular and special meetings that discuss this study (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)
- Summary of the outreach process that will be included in the consultant's report (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project



**05-050.SGVSI**

**SGV Growth Visioning**

**Budget \$11,296**

**FTA 5303: \$10,000**

**3<sup>rd</sup> Party: \$1,296**

**Manager:** Harris

**Steps:**

1. Develop a Growth Visioning Implementation and Monitoring program; include the member cities and unincorporated areas in defining roles, expectations and responsibilities for the short and long term RTP Vision implementation. This program timeframes will put forth short- and long-term strategies for all stakeholders. The program purpose is to ensure that measures are in place to realize the regional land use assumptions adopted in the 2004 Regional Transportation Plan (RTP) for 2010 and beyond. (July 2004 – June 2005)
2. Identify for each of the five sub-planning areas within the San Gabriel Valley a set of development issues and implementation strategies to ensure the desired growth within each geographic area is realized by working with the Planning Directors and San Gabriel Valley Council of Governments Board members. (July 2004 - June 2005)
3. Participate with the Compass resource team in a multi-jurisdictional communications effort. to promote a consensus regional vision of future growth. (July 2004 - June 2005)

**Products:**

- A Growth Visioning Implementation Plan that identifies solutions to identified barriers to realizing desired growth and timeframes for implementation. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)
- A monitoring program that includes objective measures, benchmarks or indicators that evaluate implementation progress in each San Gabriel Valley sub-area. (June 2005) (PEA: 2,3,4,5; PF: 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.WRCS1**

**WRC Mixed Use Housing**

**Budget \$55,735**

**Funds Source**

**FTA 5303: \$49,342**

**Cash: \$6,393**

**Manager:** Harris

**Steps:**

1. This initiative will foster public education and engagement on housing issues through conducting a series of daylong-facilitated dialogues (named ChoiceWork Dialogue) or public forums. (July 2004 to June 2005)
2. Support production of a television program on growth and housing issues, shown first as a broadcast and available afterwards for groups to view on tape engaging in thoughtful dialogue. (Jan. 2005 to June 2005)
3. Review housing and infrastructure issues related to infill development, including transit oriented development, and evaluate public policy issues and propose recommendations based on public forums, workshops, public dialogues and other outreach efforts. (July 2004 to June 2005)

**Products:**

- The broadcast-quality program and supporting materials featuring real people working through real tradeoffs related to growth and quality of life issues that effect workforce housing production will be made broadly available to the public (June 2005 ) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- A final report on study findings and recommendations prepared jointly with Western Riverside County. (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- A policy brief focusing on growth and housing issues in the WRCOG subregion. (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.WRCS2**

**WRC Homes for California Families Riverside**

**Budget \$33,411**

**Funds Source**

**FTA 5303: \$29,578**

**Cash: \$3,833**

**Manager:** Harris

**Steps:**

1. This initiative will foster public education and engagement on housing issues through conducting a series of daylong-facilitated dialogues (named ChoiceWork Dialogue) or public forums. (July 2004 - June 2005)
2. Produce a television program on growth and housing issues, shown first as a broadcast and available afterwards for groups to view on tape engaging in thoughtful dialogue. (Jan. 2005 - June 2005)

**Products:**

- The broadcast-quality program and supporting materials featuring real people working through real tradeoffs related to growth and quality of life issues that effect workforce housing production will be made broadly available to the public (July 2004 - June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- A final report on study findings and recommendations prepared jointly with Western Riverside County. (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.CVGC1**

**CVG Growth Visioning Workshops**

<b>Budget \$11,296</b>
<b>Funds Source</b>
<b>FTA 5303: \$10,000</b>
<b>Cash: \$1,296</b>

**Manager:** Harris

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Draft workshop framework and research topic for the Coachella Valley(Sept. 2004 – Dec. 2004)
2. Consult with CVAG, SCAG, UCR and other project stakeholders. (Sept. 2004 – May 2005)
3. Complete workshop framework and secure all speakers, project materials and invitations. (Nov. 2004 – Feb. 2005)
4. Organize and facilitate the four Growth Visioning workshops. (Feb. 2005 – May 2005)
5. Prepare a written project evaluation for Growth Visioning in the Coachella Valley and future steps needed for the C.V. to utilize this information for growth and development for this area. (May 2005 – June 2005)

**Products:**

- A summary report and evaluation of Growth Visioning for the Coachella Valley. (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-050.SBCC1**

**SBC Promote New Housing**

<b>Budget \$100,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$88,530</b>
<b>3<sup>rd</sup> Party: \$11,470</b>

**Manager:** Harris

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Participated and conducted growth visioning workshops, and infill and redevelopment studies analyzing infrastructure needs and capacity in the subregion. The Phase I consultant study focussed on a quantitative evaluation of the South Bay's carrying capacity. The next step in Phase II is to conduct a qualitative analysis answering the question, "What does the current capacity level mean and how do we impact it, if necessary, to

**Steps:**

1. Analyze the South Bay area demographics and employment to estimate future housing demand, job/housing balance patterns, and special transit needs. This analysis should answer the question, "Who
2. Identify the type of housing products and densities which are needed to respond to future demand and the complementary transit needs. (July 2004 – June 2005)
3. Identify deficiencies for planned growth that exist in the areas already studied in phase I study – potentially including Housing, Roadways, Sewers, Storm drains, Public Transit, Schools, Parks and open space. (July 2004 – June 2005)
4. Identify, evaluate, and catalogue land use plans and infrastructure capacity using GIS to assess whether they address the jobs/housing balance of the subregion. (July 2004 – June 2005)
5. Develop possible strategies and identify potential sources of funding to address identified deficiencies and constraints. (July 2004 – June 2005)

**Products:**

- A comprehensive evaluation and review of the demographics and projected development capacity for future growth, including an inventory of housing opportunities and deficiencies, resources for program implementation and an evaluation of potential housing demand for South Bay Cities Subregion as well as the adequacy of the local transit services (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)
- Demographics and study results in spatial analysis (GIS), documentation (maps) and databases (June 2005) (PEA: 1,2,3,4,5; PF: 1,3,4,5,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**Manager:** Harris

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	1,124,931	1,124,931	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	145,747	145,747	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,270,678</b>	<b>1,270,678</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	532,562	532,562	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	592,369	592,369	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	145,747	145,747	0	0	0
<b>Total(s)</b>	<b>1,270,678</b>	<b>1,270,678</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The purpose of the program is to develop socioeconomic data and analysis that will support the formulation of the Regional Comprehensive Plan and sustain critical planning initiatives of the agency. Chief among these planning and policy initiatives are Environmental Justice (EJ) refinement, Transportation Improvement Program (TIP) development, transportation and local government finance capacity analysis, aviation and air cargo projections, and goods movement and volume projections. It will also support land use capacity analysis, public and private infrastructure investment assessments, SCAG Regional Transportation Modeling System Validation and data requirements, economic policy development, job/ housing balance and residential infill strategy development and Regional Housing Needs Assessment (RHNA) methodology development and analysis. SCAG will continue to monitor, analyze, and seek new approaches to key regional economic development issues and provide technical information, analysis, and policy input related to the regional labor force, employment, income, and housing.

**Program Accomplishments:**

The 05-055.SCGS1 better represents the forecasting and policy analysis function performed by the Community Development Division since SCAG's reorganization completed in July of 2003. This Work Element consolidates many previous steps and products throughout other work programs, but now undertaken by Community Development Division. For example, the forecasting functions including preparing socioeconomic data set for growth planning, regional transportation modeling and validations are previously

under both WE 04-050 Growth Visioning and WE04-040 Data in FY 03-04. The analysis functions related to demographic and growth impacts are assessed and provided to many affected programs and contribute to numerous work products. Finally, the policy analyses related to housing, regional economy, subregional economic development, transportation investments, environmental justice, revenue and aviation forecasts, etc. are all previously under WE04-050. Following are itemized accomplishments previously under other work elements but attributable to this work program.

Developed socioeconomic data and forecasting information as required to complete the 2004 RTP/Growth Visioning and EIR. These information included: all EIR scenario data sets, socioeconomic data sets required by the regional transportation modeling system and heavy duty truck models, air cargo and passenger demand forecasts, economic impact analysis of RTP, and growth impacts from private sector investment. Previous accomplishments also included providing local transportation revenue forecasts for RTIP development guidelines, tracking demographic and economic trends and assessing impacts on regional transportation revenue and travel demand forecasts for the 2004 RTP. In addition, the program also completed the development of the Small Area Income Model to improve the quality of the variables required by transportation model and Environmental Justice analysis.

A new subregional economic strategy pilot program was developed for the Inland Empire, Gateway Cities and Imperial County. The implementation plan includes a written guide to economic development resources in each of the three subregions. Held the 7<sup>th</sup> Annual Economic Forecast Conference and evaluated the impact of private financing in support of key infrastructure projects of the 2004 RTP and the impact on international trade on goods movement in the region. The program and staff also developed a comprehensive and innovative EJ analysis and methodology for RTP, and maintained its leading position nationwide in this area since 1998. Moreover, the program also provided venture capital investment analysis, maintained Regional Economy, Housing, Livable Places web sites, and responsible for many critical data used in all previous and current State of the Region reports. Staff also initiated research on the problem of poverty facing the region and provided input-output economic impact analysis for major projects in the region. Other accomplishments included a well-attended Housing Summit, successful completion of an Inter-regional Partnership Grant for Job Housing Balance and the conclusion of a HOME technical assistance grant in support of local housing initiatives.



**05-055.SCGS1 Regional Forecasting and Policy Analysis Staff****Manager:** Harris**Budget \$1,270,678****Funds Source****FHWA Planning: \$1,124,931****3<sup>rd</sup> Party: \$145,747****Steps:**

1. Provide planning and policy implication and impact analysis supporting the development of the Regional Comprehensive Plan. This includes the development of a wide range of socioeconomic data for planning and policy analysis. This analysis will support Environmental Justice (EJ) refinement, Transportation Improvement Program (TIP) development, transportation and local government finance capacity analysis, aviation and air cargo projections, and goods movement and volume projections. It will also support land use capacity analysis, public and private infrastructure investment assessments, economic strategies development, job/ housing balance and residential infill strategy development and Regional Housing Needs Assessment (RHNA) methodology development and analysis. Track, monitor and analyze recent socioeconomic development trends on an ongoing basis. (July 2004 - June 2005)
2. Develop a new and improved growth-forecasting framework for the 2007 RTP. (July 2004 - June 2005)
3. Improve regional population, household, and employment forecasting models through enhancement of the Small Area Allocation Model (SAMM), application of the income model and conversion of current SIC employment data banks and projection models to NAICS data. Develop estimates of 2003 socioeconomic variables as required for validating regional transportation modeling system (July 2004 - June 2005)
4. Develop and market a technical resource pool to provide information and assistance to agencies and others in support of implementation of the Regional Growth Vision. (July 2004 - June 2005)
5. Develop and execute implementation plans to support the subregional economic development program. (July 2004 - June 2005)
6. Plan, organize and conduct the 8th annual Regional Economic Forecast Conference. (Dec. 2004 or June 2005)
7. Plan, organize and conduct a Housing Summit for elected officials. (July 2004 - March 2005)
8. Design the work program for updating general plan build-out capacity analysis. (March 2005 - June 2005)

**Products:**

- Growth forecasting framework and organization for 2007 RTP Growth Forecast process. Updated socioeconomic forecasting models (Sept. 2004) (PEA: 3,5; PF: 4,5,7)
- Organization plan of SCAG technical and policy resources and Marketing Plan to support implementation of the Regional Growth Vision (Oct. 2004) (PEA: 2,3,4,5; PF: 4,5,7)
- 8<sup>th</sup> Annual Regional Economic Forecast Conference and Summary Report (Nov. 2004) (PEA: 2,3,4,5; PF: 1,5,7)

- Annual Housing Summit for Elected Officials and Summary Report (April 2005) (PEA: 2,3,4,5; PF: 1,4,7)
- Database and thorough analysis of socio-economic trends to form the foundation of the Regional Comprehensive Plan and its common themes. This will be provided in a set of background papers on trends, issues and strategies (June 2005) (PEA: 2,5; PF: 1,2,3,4,5,6,7)
- Database for employment projections and reconfiguration of models to work with new industry NAICS data. Develop 2003 socioeconomic database as required for SCAG Regional Transportation Modeling System validation (June 2005) (PEA: 3,5; PF: 4,5,7)
- Various research, analysis, policy recommendations and reports relating to public and private financing for transportation infrastructure investments, venture capital investment trends, air cargo projections, financial forecast analysis, growth trends and forecasting, land use capacity and recent socioeconomic development trends. Report on the impact of poverty concentrations on local government expenditures and its implications for regional planning policy and the 2007 growth forecast. (July 2004 - June 2005) (PEA: 2,3,4,5; PF: 3,4,5,7)
- Summary and evaluation of results of first phase sub-regional economic development plan implementation (June 2005) (PEA: 3,4,5; PF: 4,5,7)
- Work program for updating general plan build-out capacity analysis in FY 05 – 06 (June 2005) (PEA: 2,3,4,5; PF: 5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:**

**Completed:**

04-050.SCGS1: Growth Planning

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	487,851	487,851	0	0	0
FTA 5303	113,498	0	0	5,743	107,755
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	77,915	63,207	0	745	13,963
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>679,264</b>	<b>551,058</b>	<b>0</b>	<b>6,488</b>	<b>121,718</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	228,437	228,437	0	0	0
Temporary Employees	2,520	2,520	0	0	0
Indirect costs	256,894	256,894	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	5,743	0	0	5,743	0
Subregion Consultant	107,755	0	0	0	107,755
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	77,915	63,207	0	745	13,963
<b>Total(s)</b>	<b>679,264</b>	<b>551,058</b>	<b>0</b>	<b>6,488</b>	<b>121,718</b>

### Program Objectives:

SCAG will continue to provide technical support to and Chair the Regional Significant Transportation Investment Peer Review Group (RSTIS). This work implements Chapter 10 of the adopted 2001 RTP that provides for interagency consultation with project sponsors regarding major investment studies resulting in applications for federal transportation funds.

The I-10 Robertson Intersection Study will focus on providing subregional input to improve the interface among pedestrians, vehicles and other transportation modes in the I-10/Robertson vicinity.

### Program Accomplishments:

Continued interagency and SCAG review of major corridor studies that was initiated in 2003-2004 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts that results in the awarding of a Letter of Completion to project sponsors endorsed by SCAG's Transportation and Communications Committee.

RSTIS Studies completed include:

1. Southwest Compact Corridor; coordination only - on-going Task Force (SCAG)
2. Regional High-Occupancy Vehicle Lane Performance Study (SCAG)

3. Rosecrans Corridor Study (SBCCOG)
4. Coastal Corridor Study (SBCCOG)
5. I-405 Arterial Improvements Planning Study (SBCCOG)
6. US-101/Pacific Coast Highway Linkage (“Z” Traffic Study)(LVMCOG)
7. Coachella Valley Truck By-Pass Study (CVAG)

On-going RSTIS Studies include:

8. I-5/SR-14/SR-138 Combined Corridor Study; coordination only - (LACMTA)
9. Ontario Ground Access Study (SCAG)
10. I-15 Comprehensive Corridor (Steering Committee)
11. Four Corners (Steering Committee)
12. Community and Environmental Transportation Acceptability Process (RCTC)
13. Lincoln Boulevard Corridor Study (City of Los Angeles)
14. I-710 RSTIS (San Pedro ports area to SR-60) (Coordination only)(LACMTA/Caltrans/GCCOG/SCAG)
15. Gold Line Phase II Extension (Montclair to Claremont) (SANBAG)

**05-060.SCGS1**

**Corridor Planning Staff**

**Budget \$551,058**

**Funds Source**

**FHWA Planning: \$487,851**

**3<sup>rd</sup> Party: \$63,207**

**Manager:** Macias

**Steps:**

1. Conduct RSTIS Peer Review Group meetings and regular inter-agency meetings for all studies involving the contemplated use of Federal DOT construction funds. (July 2004 - June 2005)
2. Provide regional transportation corridor planning coordination, support to the RSTIS Peer Review Group by convening regular meetings and preparing agenda. (July 2004 - June 2005)
3. Provide support to the Four Corners Committee as needed. (July 2004 - June 2005)
4. Provide support to the CETAP Committee as needed. (July 2004 - June 2005)
5. Participate in the RSTIS project's Task Force and TAC project committees. (July 2004 - June 2005)
6. Participate in the I-15 project management and technical committee. (July 2004 - June 2005)

**Products:**

- RSTIS Peer Review group agenda, meeting minutes, Letters of Completion (August, October, December 2004; February, April, June 2005)
- Technical planning guidance memoranda (project scopes, RFP documentation, memoranda of understanding, technical project review, etc.) for subregions and other project sponsors (July 2004 - June 2005) (PEA: 1,2,3,4,5; PF 1,2,3,4,5,6,7)
- Four Corners meeting summaries (July & October 2004, January & April 2005) (PEA: 1,2,3,4,5; PF 1,2,3,4,5,6)
- Summary reports of the CETAP meetings (July 2004 – June 2005) (PEA: 1,2,3,4,5; PF 1,2,3,4,5,6)
- Summary reports for I-15 Meetings (July 2004 – June 2005) (PEA: 1,2,3,4,5; PF 1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-060.SCGS1: Corridor Planning

**05-060.IVGS1**

**IVG Corridors**

**Manager:** Macias

**Budget \$6,488**

**Funds Source**

**FTA 5303: \$5,743**

**3<sup>rd</sup> Party: \$745**

**Steps:**

1. Work with SCAG to ensure coordination and integration of the Corridor Studies into the regional priorities. (July 2004 – Dec. 2004)

**Products:**

- Final memo or a summary report outlining key recommendations and how the corridor studies were coordinated (Dec. 2004) (PEA:1,2,4; PF:1,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-060.IVGS1: Corridors

**05-060.IVGC1**

**IVG Northeast Corridor Feasibility Study**

**Budget \$37,000**

**Funds Source**

**FTA 5303: \$32,756**

**3<sup>rd</sup> Party: \$4,244**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None.

**Steps:**

1. Examine the impacts on State Route 78 resulting from the diversion of traffic to an alternate north-south bypass corridor. (July 2004 – Aug. 2004)
2. Determine the feasibility of the development of an alternate north-south bypass corridor, to include congestion, environmental, and economic impacts. (July 2004 – Nov. 2004)
3. Public outreach and communication. (Aug. 2004 – Dec. 2004)
4. Prepare Final Report. (Sept. 2004- Dec. 2004)

**Products:**

- Final report on the Northeast Corridor Feasibility Study on SR-78 (Dec. 2004) (PEA: 1,2,4,5; PF: 1,2,3,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,2,3,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-060.IVGC1: Northeast Corridor Feasibility Study

**05-060.SBGC1**

**SBG Four Corners**

<b>Budget \$28,240</b>
<b>Funds Source</b>
<b>FTA 5303: \$25,000</b>
<b>3<sup>rd</sup> Party: \$3,240</b>

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 03-015

**Contract Amount:** \$49,984

**Previous Accomplishments:**

An informational brochure detailing the work of the Four Corners Committee has been produced and distributed to all effected local governments. A list of priority projects has been developed and is continuously updated with project status. Information on the Four Corners RTP priorities has been developed and forwarded to SCAG.

**Steps:**

1. Provide administrative support to the Four Corners Committee. (July 2004 – June 2005)
2. Prepare agendas, minutes, status reports, and correspondence as requested by the Committee. (July 2004 – June 2005)
3. Create and maintain list of priority projects within the Four Corners Area (July 2004 – June 2005)

**Products:**

- Priority project status reports (July 2004, Oct. 2004, Jan. 2005, April 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-160.SBGC1: Four Corners



**05-060.WSTC1**

**WST I-10 Robertson Intersection Study**

**Budget \$56,478**

**Funds Source**

**FTA 5303: \$49,999**

**3<sup>rd</sup> Party: \$6,479**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Compile Existing Data (i.e., vehicular flow, pedestrian crossings, bus transit ridership, estimated light rail usage, etc.). (July 2004 – Oct. 2004)
2. Issue Identification. (July 2004 – Feb. 2005)
3. Monitoring of Relevant Agency Meetings and Reporting to Westside Cities Staff. (July 2004 – June 2005)
4. Develop Proposed Circulation and Access Improvement Plan .(July 2004 – Feb. 2005)
5. Identify Recommended Next Steps and Potential Future Funding Sources. (Feb. 2005)
6. Completion of Proposed Circulation and Access Improvement Plan. (May 2005)

**Products:**

- Report, Maps and Graphics (Dec. 2004) (PEA 1,2,3; PF 2,3,4,5,6,7)
- Draft Circulation and Access Improvement Plan (Feb. 2005) (PEA 1,2,3; PF 2,3,4,5,6,7)
- Memorandum Identifying Next Steps and Potential Future Funding Sources (Feb. 2005) (PEA 1,2,3; PF 2,3,4,5,6,7)
- Final Report (June 2005) (PEA 1,2,3; PF 2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3

**Planning Factors Addressed (PF):** 2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager: Lee**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	2,343,813	2,343,813	0	0	0
FTA 5303	218,353	0	89,463	88,530	40,360
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	159,176	0	159,176	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	320,367	303,667	0	11,470	5,230
Local - Other	19,361	0	19,361 L01	0	0
<b>Total(s)</b>	<b>3,061,070</b>	<b>2,647,480</b>	<b>268,000</b>	<b>100,000</b>	<b>45,590</b>
L01 SCRR/OCTA/RCTC/SANBAG					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	1,099,566	1,099,566	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	1,223,047	1,223,047	0	0	0
Printing	0	0	0	0	0
Travel	21,200	21,200	0	0	0
SCAG Consultant	268,000	0	268,000	0	0
Subregion	88,530	0	0	88,530	0
Subregion Consultant	40,360	0	0	0	40,360
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	320,367	303,667	0	11,470	5,230
<b>Total(s)</b>	<b>3,061,070</b>	<b>2,647,480</b>	<b>268,000</b>	<b>100,000</b>	<b>45,590</b>

**Program Objectives:**

Provide modeling services in support of developing and implementing the Regional Transportation Plan (RTP), Federal and State Transportation Improvement Programs, and other major transportation project studies. Maintain and improve models to more effectively forecast travel demand and estimate resulting air quality. Provide support and coordination for regional and subregional modeling programs. Continue ongoing collaborative model improvement efforts with OCTA, LACMTA, Caltrans, Metrolink, and other state and federal agencies. Expand the Regional Travel Demand Model to cover the entire SCAG Region.

**Program Accomplishments:**

Completed 184 model runs to test the performance of numerous Draft and Final Regional Transportation Plan (RTP) Alternatives. Work included performing Baseline and Plan model runs for the various horizon years required for the Year 2004 RTP analysis. Specific tasks included developing model inputs, running the travel demand model, creating transportation demand forecasts, forecasting future air quality, and performing conformity analysis.

Model improvement activities included developing the new Trip Generation Model, Cordon Model, and Assignment Model as part of the Regional Transportation Model Improvement Project. Also, completed the Year 2000 Post Census Travel Survey. The Travel Survey has provided SCAG a better understanding of travel behavior within the Region. The results from the Survey were used to improve SCAG's Regional Travel Demand Model. Also, completed the Regional Cordon Survey. The Cordon Survey was a joint effort between Caltrans and SCAG. The results of the Cordon Survey provide better information on external travel at the Cordon Stations. A Cordon Model was developed based on the results from the Cordon Survey. In Detailed Work Element Descriptions

addition, completed the Regional Screenline Study. The results of the Regional Screenline Study will be used to validate SCAG's Travel Demand Model. Issued an RFP and selected a consultant to perform the Inter-City Rail Project. Began data collection efforts for the Arterial Speed Study, which will help to improve the Model's estimation of arterial speeds. Completed Phase I of the Airport Travel Demand Model to develop an air passenger Trip Generation Model.

Other modeling activities included providing modeling services for the following major transportation projects: 1) the Maglev Analysis, and 2) the Riverside County Rail Project. Also, continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies throughout Southern California. In addition, SCAG continues to promote model consistency through an active subregional modeling program.

Subregional Modeling activities included maintaining and updating the Inland Area's CTP Model. CTP Model work included developing model inputs for Years 2000 and 2030, consistent with RTP 2004 and the current growth forecast. Also performed model runs for the new 2000 and 2030 scenarios. Worked closely with City of San Bernardino Staff to coordinate updates of the CTP Model with the East Valley Transportation Model. Worked closely with the staffs of the transportation commissions and consultant teams to develop the modeling methodology for the following projects: a) the San Bernardino General Plan, b) the I-215 Study, c) the I-15 Study, d) the Ramona-Cajalco Corridor Study, and e) the San Bernardino County Long Range Transit Study. Worked closely with CVAG Staff to develop and conduct a new Travel Survey for the CVAG Area. Participated as a member of the Survey's TAC providing input to the consultant team. Work included reviewing the Scope of Work and study methodology to insure the Survey meets CVAG's modeling needs and is consistent with previous origin and destination surveys. Worked with Palmdale Staff to insure consistency between the EVTAM Model and SCAG's Regional Model. Streamlined the Imperial County Model for use in the RTP Analysis and developed model inputs for running the various RTP04 scenarios for Imperial County.

**05-070.SCGS1**

**Modeling Staff**

**Manager:** Lee

**Steps:**

<b>Budget \$2,647,480</b>
<b>Funds Source</b>
<b>FHWA Planning: \$2,343,813</b>
<b>3<sup>rd</sup> Party: \$303,667</b>

1. Complete the Arterial Speed Study. (July 2004- Jan. 2005)
2. Provide Modeling support for the RTP amendment, major transportation studies, and the subregions. (July 2004 – June 2005)
3. Conduct Year 2004 Model Validation based on updated model components, results from the Arterial Speed Study, and the expanded modeling area. (July 2004 – June 2005)
4. Implement SCAG's Travel Demand Model Improvement project according to the Work Plan with agencies in the SCAG region. (July 2004 – June 2005)
5. Provide support in the form of minutes, agendas, technical memoranda, etc. to Modeling Task Force. (July 2004 – June 2005)
6. Continue to develop the Airport Passenger Travel Demand Model. (July 2004 – June 2005)
7. Develop travel demand model for the City of Los Angeles. (July 2004 – June 2005)
8. Continue to maintain and upgrade SCAG's modeling tools. Supervise consultant-assisted and other model improvement projects. (July 2004 – June 2005)
9. Conduct the Southern California Inter-Regional Rail Study. In addition, coordinate the consultant contract to gather rail related data. (July 2004 - June 2005)
10. Continue work on developing a GIS based Master Network. (July 2004 – June 2005).
11. Modeling support for the Regional Comprehensive Plan and Guide. (July 2004 – June 2005)
12. Update the RIVSAN and Imperial County subregional models. (Aug. 2004 – June 2005)

**Products:**

- Model results for the RTP amendment (June 2005) (PEA:5; PF:1,3,5)
- Travel Demand Model and Air Quality results for other transportation projects and studies (June 2005) (PEA:5; PF:1,3,5)
- A Regional Travel Demand Model with improved trip generation, mode choice, and assignment models (June 2005) (PEA:5; PF:1,3,5)
- A more efficient and accurate RIVSAN Travel Demand Model with updated zones, networks, and a model consistent with the Regional Travel Demand Model (June 2005) (PEA:5; PF:1,3,5)
- Improved Inter-city Rail modeling capability Report (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 05-06 Continuing Activities:**

1. Continue to assist in the development and implementation of improvements to SCAG's Travel Demand

**03-04 Work Element Number:**

**Completed:**

04-070SCGS1: Modeling

**05-070.SCGC1**

**Heavy Duty Truck Model Improvement**

<b>Budget \$50,000</b>
<b>Fund Source</b>
<b>TDA: \$50,000</b>

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Expand the modeling area to include the entire SCAG Region. (Nov. 2004)
2. Update the Trip Generation and Distribution Models. (March 2005)
3. Update the external truck model. (March 2005)
4. Improve Special Truck Generators. (May 2005)

**Products:**

- An improved Regional Heavy Duty Truck Model (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-070.SCGC2**

**Model Improvement**

<b>Budget \$38,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$18,639</b>
<b>Local Other: \$19,361</b>

**Manager:** Lee

**Consultant:** Cambridge Systematics, Inc.

**Contract Number:** 03-051

**Contract Amount:** \$315,991

**Previous Accomplishments:**

Completed the development of Trip Generation Model. Completed the development of External Model.  
Improved the Assignment Model.

**Steps:**

1. Complete Mode Choice model. (Dec. 2004)
2. Complete the final report. (Jan. 2005)

**Products:**

- Developed Mode Choice Model and completed final report (Jan. 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-070.SCGC2: Model Improvement

**05-070.SCGC3**

**Arterial Speed Study**

<b>Budget \$80,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$70,824</b>
<b>TDA: \$9,176</b>

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

Developed a methodology for gathering speed data for the various levels of arterials throughout the SCAG Region. Determined the number of samples necessary to validate the Regional Model's output speeds. Conducted a Pilot Survey to demonstrate the practicality of the methodology and began building the Regional speed database. Developed a program to continually gather speed measurements to update the Regional Arterial Speed Database and monitor speed changes over time.

**Steps:**

1. Continue building the arterial speed database by conducting additional speed surveys. (July 2004 – Nov. 2004)
2. Summarize and integrate new speed survey results into the speed database. Speed data reporting will include summaries by facility type, area type, and time period. (Nov. 2004 – Dec. 2004)
3. Develop Final Report. (Jan. 2005)

**Products:**

- An updated arterial speed database report. (Nov. 2004) (PEA:5; PF:1,3,5)
- Final Report documenting study methodology and results. (Jan. 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-070.SCGC3: Arterial Speed Study



**05-070.SCGC4**

**Airport Travel Demand Model**

<b>Budget \$100,000</b> <b>Fund Source</b> <b>TDA: \$100,000</b>
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**Manager:** Lee

**Consultant:** SH&E

**Contract Number:** 01-125

**Contract Amount:** \$1,099,700

**Previous Accomplishments:**

In Phase 1 & 2 SCAG consultant, SH&E, developed an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs the consultant developed a working Air Passenger Demand Model.

**Steps:**

1. Develop and conduct air passenger surveys at the major Regional Airports. (Sept. 2004 – March 2005)
2. Based on survey results recalibrate the Model and perform model validation. (Nov. 2004 – April 2005)
3. Develop future year model inputs and run the future year model. (Dec. 2004 – May 2005)
4. Prepare technical documentation for models, develop users manual, and conduct training. (May 2005 – June 2005)

**Products:**

- Regional Air Passenger Survey (Sept. 2004) (PEA:5; PF:1,3,5)
- A validated Air Passenger Model with future year model results (May 2005) (PEA:5; PF:1,3,5)
- Model documentation of inputs, outputs, and model methodologies including technical memorandums and the Final Report (June 2005) (PEA:5; PF:1,3,5)
- Users Manual and model training (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**  
04-270.SCGC1: Air Travel Demand

**05-070.CLAS1**

**CLA Transportation Model Update**

<b>Budget \$100,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$88,530</b>
<b>3<sup>rd</sup> Party: \$11,470</b>

**Manager: Lee**

**Steps:**

1. LADOT will conduct a thorough review of SCAG's base year and future year highway networks, and will suggest appropriate changes to the network structure. All changes will be clearly documented and forwarded to SCAG. (July 2004 – Oct. 2004)
2. LADOT will review SCAG's list of programmed roadway improvements and, if necessary, revise accordingly to ensure that all programmed roadway improvements are appropriately coded into the model's future highway network. (July 2004 – Oct. 2004)
3. LADOT will begin to compile a list of all large land use development projects in the City of Los Angeles expected to be constructed on or before the SCAG Model's forecast year. Also, LADOT will review the SCAG Model's socio-economic data input for the City of Los Angeles. (May 2004 – Dec. 2004)
4. LADOT will begin a review of SCAG's highway network screenlines within the City of Los Angeles and, if deemed necessary will recommend changes to improve coverage for the calibration/validation process. (Sept. 2004 – Dec. 2004)

**Products:**

- Updated and improved Regional Highway Networks. (Oct. 2004) (PEA:5; PF:1,3,5)
- A preliminary inventory of large development projects in the City of Los Angeles and preliminary updates to the SCAG's zonal level Socio-Economic Data. (Dec. 2004) (PEA:5; PF:1,3,5)
- A preliminary list of recommended changes to the model screenlines for the City of Los Angeles. (Dec. 2004) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 05-06 Continuing Activities: None**

**03-04 Work Element Number: New Project**

**05-070.NLAC1**

**NLA Modeling Maintenance**

**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Worked closely with SCAG Modeling Staff to insure the Enhanced Antelope Valley Transportation Analysis Model (EAVTAM) was consistent with SCAG Regional Model's data inputs and assumptions. Gathered Year 2000 Model data including traffic counts and performed a Year 2000 Model Validation. Produced model documentation and a Validation Report.

**Steps:**

1. Perform a detailed review of SCAG's model assumptions for the Antelope Valley and provide comments/updates to SCAG for incorporation into the Regional Model. (July 2004 – Jan. 2005)
2. Update the EAVTAM's network and zonal system consistent with SCAG's Regional Model assumptions. Also, update the EAVTAM's socio-economic data inputs consistent with the RTP 2004 growth forecast.
3. Develop Technical Memorandum describing the update process. (April 2005 – June 2005)

**Products:**

- Updated EATAM Model. (June 2005) (PEA:5; PF:1,3,5)
- Produce Technical Memorandum documenting the updated process and model results. (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Budget \$45,590**

**Funds Source**

**FTA 5303: \$40,360**

**3<sup>rd</sup> Party: \$5,230**

**Manager:** Liu

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	563,538	563,538	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	73,014	73,014	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>636,552</b>	<b>636,552</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	235,726	235,726	0	0	0
Temporary Employees	12,600	12,600	0	0	0
Indirect costs	276,212	276,212	0	0	0
Printing	35,000	35,000	0	0	0
Travel	4,000	4,000	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	73,014	73,014	0	0	0
<b>Total(s)</b>	<b>636,552</b>	<b>636,552</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this program is to provide assessment in SCAG region's performance including economic growth, transportation system, level of public service, and quality of life. The result of the assessment and monitoring provides the basis for policy-making.

Means to accomplish the above objective are to monitor the region's performance, perform analyses based on observed data, and provide assessment.

**Program Accomplishments:**

Completed the 2003 State of the Region report. Expanded the participation and membership of the Benchmarks Task Force. Performed outreach activities for the State of the Region Report.

Improved and enhanced the highway module of the RTMIS. Provided training and services to end-users within and external to the agency on how to use the real-time traffic data through the RTMIS.

Prepared the annual Vehicle Miles Traveled Report. Conducted the collection of data for the annual Highway Performance Monitoring System (HPMS).

**05-080.SCGS1      Performance Assessment & Monitoring Staff**

**Manager:** Liu

<b>Budget \$636,552</b>
<b>Funds Source</b>
<b>FHWA Planning: \$563,538</b>
<b>3<sup>rd</sup> Party:                \$73,014</b>

**Steps:**

1. Provide on-going performance assessment and monitoring on major activities throughout the region. (July 2004 – June 2005)
2. Develop the 2004 State of the Region report. (July 2004 – June 2005)
3. Develop a (draft) monitoring component as part of the Update to the Regional Comprehensive Plan and Guide. (July 2004 – June 2005)
4. Enhance the exiting highway module of the Regional Transportation Monitoring Information System (RTMIS). (July 2004 – June 2005)
5. Collect data for the annual Highway Performance Monitoring System (HPMS) and prepare the annual report for Caltrans. Develop a web-interface to survey and collect the HPMS data, and integrate it with the RTMIS system. (July 2004 – June 2005)
6. Prepare the annual Vehicle Miles Traveled (VMT) report. (July 2004 – June 2005)
7. Develop an Inter-Regional Monitoring program including data needs assessment, socioeconomic characteristics, and inter-regional travel. (July 2004 – June 2005)
8. Conduct performance assessment on land use development patterns. (July 2004 – June 2005)
9. Provide staff support to the Benchmarks Task Force. (July 2004 – June 2005)

**Products:**

- 2004 State of the Region Report (Dec. 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Enhanced RTMIS Phase I – Highway Module (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- HPMS web-interface (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Annual HPMS report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Annual VMT report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Inter-Regional Monitoring Program Initiative (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-080.SCGS1: Monitoring

**Manager:** Rhodes

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	1,082,808	1,082,808	0	0	0
FTA 5303	39,838	0	39,838	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	5,162	0	5,162	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	140,290	140,290	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,268,098</b>	<b>1,223,098</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	512,621	512,621	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	570,187	570,187	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	45,000	0	45,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	140,290	140,290	0	0	0
<b>Total(s)</b>	<b>1,268,098</b>	<b>1,223,098</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

### Program Objectives:

The goals of the public participation program are to:

Establish and effectively communicate the importance of regional governance and employing regional solutions to Southern California's various policy challenges. Improve communications with member local governments and other key stakeholder audiences. Enhance SCAG's profile with the news media and others who influence and shape policies that affect the Southern California region. Support and supplement outreach efforts through effective media relations, outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Native American Tribal Councils and minority organizations. Integrate SCAG's communications strategy outreach with project and program communications, including the 2004 Regional Transportation Plan, Growth Visioning, transportation funding crisis, Maglev, Consensus Program and other major initiatives. Additionally, with the assistance of a subregional liaison, participate in efforts to develop and nurture relationships with elected and public officials throughout the SCAG region, ensure active participation of member agencies, and identify and pursue new members.

### Program Accomplishments:

Previous public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. A new Communication Management System has been implemented at SCAG enhancing the agency's ability to track, monitor, report and respond to public comments. There has been a considerable effort to make communication materials

consistent in terms of primary messages, presentation (content and layout) and SCAG reference. Additionally, previous subregional liaison activities were provided by a consultant, Ed Jones, who conducted liaison services primarily in the western portions of Los Angeles County and Ventura County. As a result, all cities within this service area are members of SCAG. The consultant has been successful in forming positive business relationships with elected officials in this subregion and providing appropriate networking capabilities and expertise when needed.



**05-090.SCGS1      Public Information & Involvement Staff**

**Manager:** Rhodes

<b>Budget \$1,223,098</b>
<b>Funds Source</b>
<b>FHWA Planning: \$1,082,808</b>
<b>3<sup>rd</sup> Party:                \$140,290</b>

**Steps:**

1. Implement new strategy for replacing the RAC. (July 2004 – Dec. 2004)
2. Coordinate and manage special events including the Southwest Compact Conference (Oct. 2004), Regional Economic Forecast (Nov. 2004), Regional Housing Summit (Dec. 2004).
3. Conduct evaluation of RTP Outreach Program. (July 2004-Jan. 2005)
4. Provide public information support to task forces and SCAG committees. (July 2004 - June 2005)
5. Hold regular coordination meetings with staff and consultants associated with other outreach efforts (e.g. growth visioning, RTP, Maglev, aviation). (July 2004 - June 2005)
6. Maintain contact database and advisory groups. (July 2004 - June 2005)
7. Conduct outreach efforts for the RTP, the TIP, Growth Visioning and other major SCAG activities. (July 2004 - June 2005)
8. Update the Public Involvement and Outreach Plan as necessary. (July 2004 - June 2005)
9. Develop and distribute public information material for the RTP, TIP and other planning work. (July 2004 – June 2005)

**Products:**

- Updated database of contacts (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Tracking log of presentations (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- PowerPoint presentations and materials for public meetings (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7,8)
- Updated Public Involvement Plan (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Updated Public Outreach Database and Plan (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)
- Final Evaluation of Outreach Program (June 2005) (PEA 1,2,3,4,5;PF 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-090.SCGS1: Public Information & Involvement

**05-090.SCGC1**

**Subregional Liaison**

**Manager:** Rhodes

**Consultant :** TBD

**Contract Number:** TBD

**Contract Amount:** \$45,000

**Previous Accomplishments:**

In the 2002/2003 fiscal year, and under a contract extension from July 2003 through December 30, 2003, a consultant (Ed Jones and Associates) provided subregional liaison services for SCAG. In addition, a new five-month contract from February to June 2004 was executed for continued subregional liaison services.

**Steps:**

1. Participate and provide written reports on efforts to develop and nurture relationships with elected and public officials throughout the SCAG region. (July 2004 – June 2005)
2. Improve communications between SCAG and the subregions by keeping SCAG informed of subregional activities; identifying opportunities for SCAG to inform their member jurisdictions of SCAG's policies, plans and programs; recommending specific courses of action in working with the subregions; and informing SCAG when direct contact by the Regional Council or SCAG is needed. (July 2004 - June 2005)
3. Conduct or assist in the conducting of outreach efforts related to the RTP, RTIP and other SCAG plans and initiatives. (July 2004 – June 2005)

**Products:**

The selected consultant will be responsible for submitting a final report detailing successes and challenges that were both achieved and encountered during the length of the contract. This report will include the following information:

- Efforts taken to retain member agencies (June 2005) (PEA: 1,2,4; PF: 3,5,6,7)
- Efforts taken to ensure active participation of member agencies (June 2005) (PEA: 1,4,5; PF: 1,2,3,4,5,6,7)
- Efforts taken to identify perspective members (June 2005) (PEA: 1,2,5; PF: 1,2,3,4,5,6,7)
- A summary of all monthly progress reports and invoices (June 2005) (PEA: 2,3; PF:1)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

<b>Budget \$45,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$39,838</b>
<b>TDA: \$5,162</b>

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed:**

04-010.SCGC6: Subregional Liaison

04-010.SCGC11: Subregional Liaison

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	58,864	58,864	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	7,627	7,627	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>66,491</b>	<b>66,491</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	27,867	27,867	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	30,997	30,997	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	7,627	7,627	0	0	0
<b>Total(s)</b>	<b>66,491</b>	<b>66,491</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to assure that Regional ITS Planning is done in a coordinated manner to assure that the programs and projects are developed consistent with Federal requirement and in a manner that assures regional interoperability, maximizing mobility benefits for the region. Intelligent Transportation Systems use advanced detection, computing and system control technologies to improve the safety and efficiency of our surface transportation system. ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11.

**Program Accomplishment:**

ITS Program accomplishments in FY 03/04 included: Applied for and Received ITS Architecture Grant, Refinement and release of Regional Architecture RFP, ITS Program in the Regional Transportation Plan, participation in the development and review of the Statewide Transportation Management System Plan, participation in development and review of the Statewide ITS Architecture, and monitoring of regional ITS projects.

**05-100.SCGS1**

**ITS Staff**

<b>Budget \$66,491</b>
<b>Funds Source</b>
<b>FTA 5303: \$58,864</b>
<b>3<sup>rd</sup> Party: \$7,627</b>

**Manager:** Macias

**Steps:**

1. Prepare briefing memos, staff reports, analysis, minutes and other materials on the status of ITS programs and projects in the SCAG region for SCAG Policy and Technical Committees. (July 2004 - June 2005)
2. Assist RTIP staff in tracking ITS projects, assessing compliance with Regional and National ITS Architecture. (July 2004 - June 2005)
3. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide logistical support to task forces and SCAG committees. (July 2004 - June 2005)
4. Support ongoing Regional Monitoring of ITS Projects, Regional and Interregional ITS working groups, Statewide Architecture working group, and mode or technology specific efforts, such as farecard, CVO, and ADUS/RTMIS efforts to develop ITS data sources for use in Regional Planning and Monitoring. (July 2004 - June 2005)
5. Provide ongoing planning assistance to stakeholder agencies on ITS benefits, planning, Federal Architecture Requirements, and programming opportunities. Where applicable, assist in the development of scopes of work, review and comment on work products, prepare written technical memoranda. (July 2004 – June 2005)

**Products:**

- Regional ITS Project Progress Reports (June 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- RTIP Project Tracking and Review (June 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed:** 1,3,4,5

**Planning Factors Addressed:** 1,2,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed**

04-100.SCGS1: ITS

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	161,287	161,287	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	20,897	20,897	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>182,184</b>	<b>182,184</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	76,356	76,356	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	84,931	84,931	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	20,897	20,897	0	0	0
<b>Total(s)</b>	<b>182,184</b>	<b>182,184</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Planning for and responding to emergencies, whether they are caused by natural or human elements, must be continuing, cooperative and collective effort as a region. What SCAG has to offer in this arena is a wealth of information of the region that will help the region better plan and prepare for such emergencies. The objective of this program is to develop and organize the regional data that would support emergency planning and ultimately provide a basic regional planning framework in the next update of the Comprehensive Plan and Guide.

**Program Accomplishment:**

SCAG hosted a regional meeting of the steering committee for the "Regional Data and Information Sharing Facilitation Workshop: Focus On Homeland Security" in May 2004. Security experts from various government agencies, academia, and private sector attended this meeting. The purpose of this meeting was to discuss a regional approach to data and information sharing in the context of homeland security. The attendants also discussed the role of SCAG as a regional agency in facilitating data and information sharing among the various organizations. In addition, the committee discussed the structure and format for a future workshop on homeland security including the topics of presentations and discussion panels. Presentations were also made by consultants who are currently working in the area of incidents response involving the use of weapons of mass destruction.

**05-110.SCGS1**

**Security Staff**

**Manager:** Macias

**Budget \$182,184**

**Funds Source**

**FTA 5303: \$161,287**

**3<sup>rd</sup> Party: \$20,897**

**Steps:**

1. Develop a basic approach identifying purpose and needs as well as key objectives and benefits of the program. (Aug. 2004)
2. Assess existing/ available data and future data needs for emergency preparedness and response planning in the region leading to identification of key deficiencies. (Oct. 2004)
3. Develop a program to disseminate and coordinate the information related to emergency preparedness and planning. (Feb. 2005)
4. Document the findings and incorporate into the Comprehensive Plan and Guide update. (June 2005)

**Products:**

- Summary Report Finalizing Recommendations on Security/Emergency Procedures (June 2005) (PEA: 1,2,3,4,5; PF: 2,4)

**Planning Emphasis Areas Addressed:** 1,2,3,4,5

**Planning Factors Addressed:** 2,4

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed**

04-110.SCGS1: Security

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	1,359,751	1,359,751	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	176,171	176,171	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,535,922</b>	<b>1,535,922</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	639,950	639,950	0	0	0
Temporary Employees	3,780	3,780	0	0	0
Indirect costs	716,021	716,021	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	176,171	176,171	0	0	0
<b>Total(s)</b>	<b>1,535,922</b>	<b>1,535,922</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Objectives:

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

### Program Accomplishments:

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

Previously, this project has produced quarterly progress reports, and amendments as well as the OWP document itself. Specifically in FY 03-04, four quarterly reports, a final quarterly report including the financial close out and one amendment were produced.



**Manager:** Faranesh**Steps:**

1. Produce the fourth quarter progress report for FY 03-04. (July 2004)
2. Produce the final quarterly report for FY 03-04 with closeout costs. (July 2004 – Sept. 2004)
3. Prepare and coordinate consultant selection process, including preparation of scope of work and Request for Proposal, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will also involve monitoring, administering and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2004 - June 2005)
4. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to mid year OWP amendment for each work element. Provide logistical support to task forces and SCAG committees. (July 2004 - June 2005)
5. Provide coordination and assistance to subregions with development of project scopes, the RFP process, project tracking, budget monitoring and invoice and progress report review and approval. (July 2004 - June 2005)
6. Prepare and process SCAG contracts and Memorandum of Understanding including Request for Proposals, oversight of consultant selection, preparation of contracts and maintenance of contract records and tracking system. (July 2004 – June 2005)
7. Prepare, coordinate and process grant applications as need and opportunities arise. (July 2004 – June 2005)
8. Develop the first OWP amendment, based on the ROE. (Aug. 2004 – Oct. 2004)
9. Produce the first quarter progress report for FY 04-05. (Sept. 2004 – Oct. 2004)
10. Produce the second quarter progress report for FY 04-05. (Dec. 2004 – Jan. 2005)
11. Produce the draft FY 05-06 OWP. (Sept. 2004 – March 2005)
12. Assist in the development of the FY 05-06 OWP including development of project scopes and budgets. (Nov. 2004 – April 2005)
13. Produce the third quarter progress report for FY 04-05. (March 2005 – April 2005)
14. Develop OWP amendments as needed. (July 2004 – June 2005)
15. Produce the final FY 05-06 OWP. (March 2005 – May 2005)

**Products:**

- FY 03-04 fourth quarter progress report (July 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- FY 03-04 final quarterly report with closeout costs (Sept. 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- FY 04-05 first quarter progress report (Oct. 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- OWP amendment based on the ROE (Oct. 2004) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)

- FY 04-05 second quarter progress report (Jan. 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Draft FY 05-06 OWP (March 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- FY 04-05 third quarter progress report (April 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Final FY 05-06 OWP (May 2005) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)
- OWP amendments (as needed) (PEA: 1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:**

All activities will be repeated every year.

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	856,893	587,751	234,604	7,879	26,659
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	230,396	0	230,396	0	0
State - Other	0	0	0	0	0
Cash Match	4,475	0	0	1,021 C05	3,454 C06
3rd Party Commitments (In-Kind Services)	76,150	76,150	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,167,914</b>	<b>663,901</b>	<b>465,000</b>	<b>8,900</b>	<b>30,113</b>
C05 C06	CVAG CVAG				

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	278,252	278,252	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	309,499	309,499	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	465,000	0	465,000	0	0
Subregion	8,900	0	0	8,900	0
Subregion Consultant	30,113	0	0	0	30,113
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	76,150	76,150	0	0	0
<b>Total(s)</b>	<b>1,167,914</b>	<b>663,901</b>	<b>465,000</b>	<b>8,900</b>	<b>30,113</b>

**Program Objective:**

Detail and analyze regional goods movement transportation systems and operations to support the development of a regional goods movement strategy. Engage regional transportation planning agencies through the Goods Movement Advisory Committee (GMAC) and directly to advance the region's understanding of the costs and benefits associated with the development and operation of regional goods movement facilities. Present findings and policy recommendations to GMAC and other regional policy boards as appropriate. Participate in supra-regional, state, and national forums to promote the larger region's interests in transportation and goods movement planning.

**Program Accomplishments:**

The Goods Movement Program has established a regional dialog through the GMAC and succeeded in framing a strategic Goods Movement component of the Regional Transportation Plan (RTP). The region's goods movement interests have been advanced through staff participation in state-wide and national initiatives. The Goods Movement Program is recognized nationally as a leader in the field of planning for goods movement.

<b>Budget \$663,901</b> <b>Funds Source</b> <b>FTA 5303: \$587,751</b> <b>3<sup>rd</sup> Party: \$76,150</b>
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**Manager:** Macias

**Steps:**

1. **East-West Corridor: Commercial Flows and Regional Infrastructure Capacity Analysis:** Profile and forecast commercial flows occurring along the region's principal east-west surface infrastructure facilities; determine capacity enhancement options sufficient to accommodate anticipated flows; describe present infrastructure-related institutional roles and recommend institutional framework capable of effecting capacity enhancement options; devise financial strategy predicated on profile of commercial flows, scale of capacity enhancement options, and recommended institutional framework. Prepare Preliminary Environmental Impact Study on resulting recommendations. (July 2004 – June 2005)
2. **I-710: Commercial Flows and Infrastructure Capacity Analysis:** Profile and forecast commercial flows occurring along the I-710 and associated infrastructure facilities; determine capacity enhancement options sufficient to accommodate anticipated flows; describe present infrastructure-related institutional roles and recommend institutional framework capable of effecting capacity enhancement options; devise financial strategy predicated on profile of commercial flows, scale of capacity enhancement options, and recommended institutional framework. Prepare Preliminary Environmental Impact Study on resulting recommendations. (July 2004 – June 2005)
3. **I-15: Commercial Flows and Infrastructure Capacity Analysis:** Profile and forecast commercial flows occurring along the I-15 and associated infrastructure facilities; determine capacity enhancement options sufficient to accommodate anticipated flows; describe present infrastructure-related institutional roles and recommend institutional framework capable of effecting capacity enhancement options; devise financial strategy predicated on profile of commercial flows, scale of capacity enhancement options, and recommended institutional framework. Prepare Preliminary Environmental Impact Study on resulting recommendations. (July 2004 – June 2005)
4. **Southwest Compact Task Force Support:** Detail and analyze border region economic development and integration in relation to the development and operation of transportation infrastructure facilities and commercial logistic activities. (July 2004 – June 2005)
5. **RTP Implementation:** Regional Outreach: Presentations and participation at Transportation Commission and Sub-Region COG meetings. (July 2004 – June 2005)
6. **RTP Plan Amendment:** Revise and rewrite Goods Movement component of the 2004 RTP. (Aug. 2004 – Jan. 2005)

**Products:**

- East-west Commercial Flows Profile Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Facilities Capacities Study (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Institutional Framework Analysis (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Financial Strategy Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Preliminary Environmental Impact Study (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**Manager:** Macias

**Consultant:** Leachman Associate

**Contract Number:** 04-010

**Contract Amount:** \$50,000

**Previous Accomplishments:**

Maximize goods movement carrying capacity of rail main lines extending from Colton Crossing to Indio and Barstow; maintain or increase existing levels of reliability and train speeds; retain relative modal competitiveness; mitigate impacts on proximate communities; identify and schedule infrastructure investments necessary to satisfy performance parameters; secure multi-jurisdictional support for infrastructure recommendations; recommend institutional framework capable of implementing and operating proposed investments; propose financial strategy to fund investment proposals that include provisions for innovative public-private partnerships.

**Steps:**

1. **Develop railroad operating plans and strategies:** Develop alternative railroad operating plans and long-term improvement or operational strategies for increasing rail freight traffic volumes and efficiency, and for improving reliability, including locations for possible new rail intermodal facilities. Develop several scenarios for allocating trains to different lines including the “status quo” situation. Also include alternatives with any desirable modifications in current operated or planned passenger rail routes, accounting for passenger train operations as part of each future year alternative. Incorporate appropriate variations of the Colton Crossing grade separation project. Indicate desired productivity improvements in terms of reduced delay, higher predictability and reliability, higher capacity/greater potential train volumes accommodated, and faster average train speeds along subject track segments which might be associated with the improvement scenarios. (July 2004 – June 2005)
2. **Train Operating Simulations:** Conduct operational simulations that will indicate how train movements can best be accommodated in the future, testing a range of train forecasts against the operating scenarios developed in Task 4; with existing or committed infrastructure—and also with a series of potential improvements to track, interlocking plant, yards, etc. (July 2004 – June 2005)
3. **Documentation of Railroad Operating Infrastructure Costs:** Provide unit and total railroad infrastructure costs associated with each railroad operating scenario tested in Task 5, including costs for any additional right-of-way, roadbed, track, crossovers, signaling, capital replacement, and maintenance. Costs for two future years will be computed and tabulated, and will include passenger rail-related costs. (July 2004 – June 2005)
4. **Railroad Emissions:** Determine train emissions for various operating plans simulated in Step 2, considering progress made by the industry in introducing new and cleaner diesel locomotives, and prospects for clean fuel locomotive use along subject segments. Develop corresponding motor vehicle emissions at grade crossings for different rail operating scenarios, using grade crossing delay data and development plans available from SANBAG and RCTC. (July 2004 – June 2005)

5. **Comparison of Alternatives for Railroad Main Line Development:** Drawing on the results of previous tasks, describe overall costs and benefits of alternative strategies for main line improvement, and provide a ranked list of alternatives from “best” to “least effective.” Detail the railroad infrastructure improvements associated with each alternative. (July 2004 – June 2005)
6. **Project Management and Coordination Services:** (July 2004 – June 2005)
- 6.1: Develop a working relationship with railroad management and public officials to define a regional rail infrastructure program, with equity for both private and public interests.
  - 6.2: Develop congestion relief programs for implementation in the SCAG region. Projects will include innovative approaches to financing railroad infrastructure to include intermodal facilities, rail line capacity, and at-grade modal conflict congestion relief. The rail line infrastructure plan will include the efficient accommodation of freight and passenger service on shared corridors.
  - 6.3: Identify creative financing programs to achieve regional mobility goals by working with the railroads, investment bankers, and governmental agencies at the local, state and federal levels.
  - 6.4: Negotiate public/private partnership agreements with the railroads serving the region, which will include use of innovative financing programs to achieve desired objectives for goods and passenger movement on shared corridors, congestion relief at highway grade crossings of rail corridors, and promote related goods movement facilities to accommodate projected future growth.

**Products:**

- Report on alternative railroad operating plans and strategies for main line improvement, and service improvement goals (June 2005)(PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Report on train simulations (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Costs for alternative operating scenarios, infrastructure investments (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Rail Operations Emissions Working Paper (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Ranked list of alternatives for improvement of main lines (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Agreement documents (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Final Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.SCGC5: Rail Funding

**05-130.SCGC2**

**Port & Modal Diversion Study**

**Manager:** Macias

**Consultant:** Leachman Associates

**Budget \$75,000**

**Funds Source**

**FTA 5303: \$66,397**

**TDA: \$8,603**

**Contract Number:** 04-026

**Contract Amount:** \$225,000

**Previous Accomplishments:**

Study to determine the potential diversion of discretionary traffic from the San Pedro Bay ports to other U.S. or Canadian ports, or from one land-side transportation mode to the other, as a function of the level and nature of potential user fees.

**Steps:**

1. Establish elasticities of demand for container traffic considered to be wholly discretionary, potentially discretionary, and non-discretionary. Establish a basis for determining the probability of diversion occurring between SPB and alternative ports. Determine the conditions under which container fee pricing strategies could bring about an adverse mode shift. (July 2004 – June 2005)
2. Determine at what point in the logistics chain container user fees would be best assessed to avoid a combination of traffic diversion to other ports with an adverse mode shift. (July 2004 – June 2005)
3. Prepare final report. (June 2005)

**Products:**

- Working paper discussing modal demand elasticities and their relation for marine, containerizable cargo, and indicating which pricing strategies could result in adverse modal shift (Dec. 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Working paper identifying the most appropriate point in the logistics chain to apply any desired container fees. (March 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Final Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-010.SCGC7: Port & Modal Diversion Study



**05-130.SCGC3      East-West (60, 10, 210, 91)/North-South (605, 57, 5 and 15) Corridors**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Determine capacity enhancement options. (July 2004 – May 2005)
2. Profile and forecast commercial flows and associated infrastructure facilities. (July 2004 – June 2005)
3. Recommend institutional framework capable of effecting capacity enhancement options. (July 2004 – June 2005)
4. Finalize financial strategy. (July 2004 – June 2005)
5. Prepare draft environmental assessment (July 2004 – June 2005)

**Products:**

- East-West related Commercial Flows Profile Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Facilities Capacities Study (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Institutional Framework Analysis (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Financial Strategy Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Preliminary Environmental Impact Study (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager:** Macias**Consultant:** TBD**Contract Number:** TBD**Contract Amount:** TBD**Previous Accomplishments:** None**Steps:**

1. Review existing literature, studies, data sets, and other information on freight improvement programs, management measures, and freight system performance information. Relevant information and data from available sources will be researched and used to the greatest extent possible. These sources will include, but are not limited to: USDOT; FHWA; Caltrans; SCAG; the Port of Los Angeles and the Port of Long Beach; United States Census Bureau 2000 Economic Census; and University of California-Institute of Transportation Studies. (July 2004 – June 2005)
2. Identify and engage through interview or surveys key transportation agencies and private operators to provide current, local, and industry specific insights on system challenges and management opportunities. (July 2004 – June 2005)
3. Collect and analysis key available freight information and data sets from different corridor-related entities (SCAG and sub-regional truck counts; Caltrans vehicle counts, intermodal movements data sets (EDI sets 417, 418 and 404); Port outbound/inbound volume data sets, etc.) Specific analysis will be placed on port and highway's freight information flows and available data sets. (July 2004 – June 2005)
4. Perform an analysis from a corridor perspective to identify misalignment in management policies and practices as well as gaps in available information sets. (July 2004 – June 2005)
5. Prepare proposal on the possible structuring and administration of a corridor-centered entity able to achieve the information and policy sharing functions thought to be necessary for optimal UTS efficiency. (July 2004 – June 2005)
6. Produce a report of findings to include policy recommendations on how a corridor-centric approach could increase efficiency of the UTS. (July 2004 – June 2005)

**Products:**

- Synopsis of Literature Review (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Survey Summary Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Data Analysis (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Corridor Institutions Alignment Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Coordination Recommendations (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

- Final Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-130.CVGS1**

**CVG Southeast Bypass Routing Study**

**Manager:** Macias

**Steps:**

<b>Budget \$8,900</b>
<b>Funds Source</b>
<b>FTA 5303: \$7,879</b>
<b>Cash: \$1,021</b>

1. Work with SCAG Staff to ensure coordination and integration of the study into the regional priorities. (July 2004 – June 2005)

**Products:**

- Project close out memo and other applicable staff memo and reports (June 2005)(PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-130.CVGC1**

**CVG Southeast Bypass Routing Study**

**Manager:** Macias

**Consultant:** TBD

<b>Budget \$30,113</b>
<b>Funds Source</b>
<b>FTA 5303: \$26,659</b>
<b>Cash: \$3,454</b>

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Perform travel demand modeling and emissions analysis to determine the effectiveness of the preferred alignment in diverting traffic, and associated emissions, away from the urbanized areas of the Coachella Valley and western Riverside and San Bernardino Counties. (Sept. 2004 - Dec. 2004)
2. Develop preliminary design and cost estimates for the preferred alignment, including segment profiles and cross-sections and identifying right-of-way requirements. (Jan. 2005 - March 2005)
3. Develop project implementation schedule as well as identification of funding sources and responsibilities. (April 2005 - June 2005)

**Products:**

- Final report that summarizes the results of the travel demand modeling analysis, the preferred route's preliminary design, and the project funding strategy (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0	0	0	0
FTA 5303	417,267	284,472	0	0	132,795
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	54,062	36,857	0	0	17,205
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>471,329</b>	<b>321,329</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	134,674	134,674	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	149,798	149,798	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	132,795	0	0	0	132,795
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	54,062	36,857	0	0	17,205
<b>Total(s)</b>	<b>471,329</b>	<b>321,329</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Program Objective:

The focus of this work element is to ensure a comprehensive, continual and coordinated regional transit system improvement, system management, and system utilization pursuant to state and federal regulatory requirements.

The emphasis of the program is on maximizing productivity of the region's transit system, increasing service availability, and restructuring transit services to be more "efficient". The program will provide input, education, promotion and participation at all levels of the governing review; regional, local and at the community level.

The long term objective of this work element is to: 1) reduce transit travel time; 2) create integrated regional transit system; 3) coordinate transit with land use; and 4) support innovative financing strategies. Additionally, this work element will focus on tracking and the progress successful and timely implementation of the transit element recommendations of the RTP.

### Program Accomplishments:

Transit element of the 2004 RTP was developed and incorporated into the Plan. This effort involved monthly meetings and discussions with the Regional Transit Task Force, and analysis and review of model runs.

The Regional Transit Task Force focused on: 1) Serving as a regional forum for information exchange and increased communication for the region's public transit providers; 2) Inform and educate on the importance and benefits of the Regional Transit Program to local and regional governing bodies (SCAG's Regional Council, City Council's and County Transportation Commissions); and 3) Develop long-term strategies that support and promote workable and effective transit oriented and transit supportive developments.

<b>Budget \$321,329</b>
<b>Funds Source</b>
<b>FTA 5303: \$284,472</b>
<b>3<sup>rd</sup> Party: \$36,857</b>

**Manager:** Macias

**Steps:**

1. Provide support for the Regional Transit Task Force. Staff support activities include preparing meeting agendas, coordinating and facilitate committee meetings, prepare meeting notes, prepare and present staff reports, and follow up on committee directions and requests as needed. (July 2004 – June 2005)
2. Conduct a needs assessment study to:
  - Assess and evaluate the efficiency of the “hub & spoke” transit strategy, utilizing transit performance indicators such as increased ridership, improved customer service, service reliability, cost savings, etc.
  - Assess the needs of emerging transit centers and other proposed land use strategies in the newly developed areas to meet the RTP transit goals and objectives.
  - Identify how the “hub & spoke” concept integrates with the existing and planned urban and commuter
3. Support regional transit studies that focus on improving transit in the region, support and coordinate studies and planning projects conducted by subregions and other transportation partners. This effort includes participation in RISTIIS/MIS for the Gold Line Extension, Red Line Fairfax Extension, and the 101 Corridor/San Fernando Valley. (July 2004 – June 2005)
4. Administer, review, and support subregional staff and consultant work. (July 2004 – June 2005)
5. Continuous coordination and cooperation with other task forces and programs to ensure the transit program is fully integrated into the overall transportation program. (July 2004 – June 2005)
6. In coordination with SCAG’s ITS program, work with transit operators and ITS community to develop, assess and recommend ITS solutions, monitor, assist and facilitate the implementation of transit-ITS program and projects as identified in the 2004 RTP (i.e., regional universal fare system, traveler information system, and smart bus). (July 2004 – June 2005)
7. Develop an amendment to the 2004 RTP as needed and appropriate. Depending on whether the amendment would be considered an administrative or technical amendment or a full RTP amendment requiring new conformity findings, the extent of analytical work and staff support will vary. (Aug. 2004 – Dec. 2004)

**Products:**

- Technical memorandums, papers, meeting agendas and minutes as needed (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- White paper on the recommendations of the Regional Transit Task Force on the proposed transportation and land use strategies (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Technical paper on the assessment and evaluation of “hub & spoke” transit strategy (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Technical paper on the assessment of transit needs of activity centers and other land use strategies (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)



- Technical paper on the integration of “hub & spoke” transit concept with the rail network (June 2005)  
(PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:** New Project

**05-140.AVGC1    AVG Transportation Information System**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:**

**Contract Amount:** TBD

**Previous Accomplishments:** TBD

**Steps:**

1. Review the current sources of transit information. (July 2004 – June 2005)
2. Identify customer service needs. (July 2004 – June 2005)
3. Identify technical, institutional and financial impacts of the identified improvements. (July 2004 – June 2005)
4. Develop strategic plan for dissemination of transit information. (June 2005)

**Products:**

- Strategic plan for deployment of transit information (June 2005) (PEA: 3; PF: 3, 5)

**Planning Emphasis Areas Addressed (PEA):** 3

**Planning Factors Addressed (PF):** 3, 5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

<b>Budget \$50,000</b>
<b>Funds Source</b>
<b>FTA 5303: \$44,265</b>
<b>3<sup>rd</sup> Party:    \$5,735</b>

**05-140.SGVC1**

**SGV Gold Line Phase II**

**Budget \$100,000**

**Funds Source**

**FTA 5303: \$88,530**

**3<sup>rd</sup> Party: \$11,470**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:**

**Contract Amount:** TBD

**Previous Accomplishments:** TBD

**Steps:**

1. Develop full support from the cities for the development of transit stations. (July 2004-June 2005)
2. Gather public support for connections between housing, land use, and transportation elements of transit oriented developments. (Sept. 2004 – June 2005)
3. Develop proposals for land use around the transit station. (Sept. 2004 – June 2005)
4. Gather legislative and regional support for funding of the project. (Nov. 2004 – June 2005)

**Products:**

- Summary report on the transit oriented development proposals (June 2005) (PEA3,4; PF 1,3,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,4

**Planning Factors Addressed (PF):** 1,3,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	6,660	0	6,660	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	863	0	863	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>7,523</b>	<b>0</b>	<b>7,523</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	6,660	0	6,660	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	863	0	863	0	0
<b>Total(s)</b>	<b>7,523</b>	<b>0</b>	<b>7,523</b>	<b>0</b>	<b>0</b>

**Program Objective:**

The purpose of this program is to provide training workshops for transit planners, managers, operators, employees, police personnel, and others on transportation issues related to transit security. This training program examines both the changing nature of crime in the transit environment and the security practices currently used effectively to reduce crime levels and patron perceptions of crime. Among specific subject areas under consideration are Transit Security Activities and Issues, Security Strategies Assessment, Emergency Incident Prevention, Preparedness, Response and Recovery, and Paying attention to potential terrorist threats. A total 50 participants will be recruited and trained by this program.

**Program Accomplishments:**

Conducted literature review to identify the types and level of crime occurring in the transit environment, its impact on transit system and ridership. Conducted recruitment by visiting colleges.  
Conducted training classes. Prepared and distributed training manual.

**Total Grant Amount:** \$50,000

**05-150.SCGC1**

**02-03 Transit Security Management Training**

**Budget \$7,523**

**Funds Source**

**5313(b): \$6,660**

**3<sup>rd</sup> Party: \$863**

**Manager:** Macias

**Consultant:** CSULA

**Contract Number:**

**Contract Amount:** \$50,000

**Previous Accomplishments:**

Conducted literature review to identify the types and level of crime occurring in the transit environment, its impact on transit system and ridership. Conducted recruitment by visiting colleges. Conducted training classes. Prepared and distributed training manual.

**Steps:**

1. Continue with conducting training workshop. (Sept. 2004)

**Products:**

- Training workshop (Sept. 2004) (PEA:1,4,5; PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 2

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-150.SCGC1: Transit Security Management Training

**Manager:** Lee

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	299,672	109,672	190,000	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	38,828	14,210	24,618	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>338,500</b>	<b>123,882</b>	<b>214,618</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	51,103	51,103	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	56,842	56,842	0	0	0
Printing	1,727	1,727	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	190,000	0	190,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	38,828	14,210	24,618	0	0
<b>Total(s)</b>	<b>338,500</b>	<b>123,882</b>	<b>214,618</b>	<b>0</b>	<b>0</b>

### Program Objectives:

The Southern California Interregional Rail Study would provide the first complete picture of passenger travel on Metrolink and Amtrak services between the SCAG region and San Diego County. By integrating existing data and supplementing currently available passenger information, the study would provide the baseline for a travel demand model capable of providing forecasts of interregional rail trips. This new capability of SCAG's travel demand model would provide Metrolink, Amtrak, SANDAG and SCAG with information necessary for planning for service and infrastructure improvements. Additionally, by providing a more accurate picture of travel in the region, the Southern California Interregional Rail Study would more generally affect SCAG's planning efforts towards mobility and air quality goals.

### Program Accomplishments:

Developed Scope of Work and selected a consultant for collecting additional data. Coordinated with SanDag to execute a MOU to update SanDag's model with the capability of estimating the inter-reigonal rail ridership.

**Total Grant Amount:** \$299,674

**05-155.SCGS1**

**Inter-Regional Rail Study Staff**

**Budget \$123,882**

**Funds Source**

**5313(b): \$109,672**

**3<sup>rd</sup> Party: \$14,210**

**Manager:** Lee

**Steps:**

1. Release a Request For Proposals, select a consultant, kick-off project (July 2004)
2. Compile existing socioeconomic and rail trip data. (Aug. 2004)
3. Integrate existing and collected data into the SCAG transportation model. (Jan. 2005 – May 2005)
4. Model validation. (April 2005 – June 2005)

**Products:**

- A comprehensive database(s) of the available socioeconomic and trip data for rail trips between the SANDAG and SCAG regions (May 2005) (PEA:5; PF:1,3,5)
- An updated SCAG transportation model, including TAZ's outside of the region and the capability to model interregional rail trips (May 2005) (PEA:5; PF:1,3,5)
- Improved Inter-city Rail modeling capability (June 2005) (PEA:5; PF:1,3,5)
- A final report and presentation materials (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-155.SCGC1**

**Inter-Regional Rail Study**

<b>Budget \$163,787</b> <b>Funds Source</b> <b>5313(b): \$145,000</b> <b>3<sup>rd</sup> Party: \$18,787</b>
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**Manager:** Lee

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Identify data needs. (July 2004 – Aug. 2004)
2. Compile existing socioeconomic and rail travel data. (Aug. 2004 – Sept, 2004)
3. Collect additional travel data including gathering existing survey data, conducting on-board surveys, and assembling travel data related to the study corridor. (Aug. 2004 – Jan. 2005)
4. Coordinate data gathering efforts with the model development tasks. (Aug. 2004 – Jan. 2005)
5. Assist in developing the Final Project Report. (June 2005)

**Products:**

- Data collection (March 2005) (PEA:5; PF:1,3,5)
- Improved Inter-city Rail modeling capability (June 2005) (PEA:5; PF:1,3,5)
- Final report (June 2005) (PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-155.SCGC1: Inter-Regional Rail Study



**05-155.SCGC2**

**Inter-Regional Rail Study SANDAG**

<b>Budget \$50,831</b>
<b>Funds Source</b>
<b>5313(b): \$45,000</b>
<b>3<sup>rd</sup> Party: \$5,831</b>

**Manager:** Lee

**Consultant:** SANDAG

**Contract Number:** TBD

**Contract Amount:** \$45,000

**Previous Accomplishments:** None

**Steps:**

1. Develop and finalize MOU with SANDAG include SCAG's regional rail forecast in the SANDAG travel demand model. (July 2004)
2. Update SANDAG'S travel demand model. (June 2005)

**Products:**

- An updated SANDAG transportation model, including TAZ's outside of the region and the capability to model interregional rail trips (June 2005) (PEA PEA:5; PF:1,3,5)
- Improved Inter-city Rail modeling capability (June 2005) (PEA PEA:5; PF:1,3,5)
- A final report and presentation materials (June 2005) (PEA PEA:5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA):** 5

**Planning Factors Addressed (PF):** 1,3,5

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	117,737	0	36,015	81,722	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	17,113	0	5,235 L02	11,878 L02	0
<b>Total(s)</b>	<b>134,850</b>	<b>0</b>	<b>41,250</b>	<b>93,600</b>	<b>0</b>

L02 RCTC/SANBAG/VARIOUS

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	41,250	0	41,250	0	0
Subregion	93,600	0	0	93,600	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>134,850</b>	<b>0</b>	<b>41,250</b>	<b>93,600</b>	<b>0</b>

**Program Objectives:**

This project will complete a planning study on the issues of non-emergency medical transportation in the rural and urban areas in San Bernardino and Riverside Counties. The project will develop findings and recommendations. This study will help to identify the parameters of the non-emergency medical trip need, using qualitative tools and to describe the issues. Quantitative analysis of consumer needs will identify opportunities within existing public and private transit services and within the health services community to address non-emergency medical transportation needs.

**Program Accomplishments:**

Study: Complete phase one study of needs, resources and reimbursements, with demonstration project recommendations (Judith Norman Transportation Consultants team).

- Elucidation of HIPPA impact on health care data gathering
- Identification of California Medicaid Issues
- Geocoding of health care and transit resources (facilities maps)
- Unmet needs non-emergency medical survey of study areas
- Recommendations for study area demonstration projects

Geocoding and Information Services: Sample medical facility/ destination flyer developed for way-finding project. Objective to provide a destination oriented transit map for Loma Linda University Medical Center campus that shows all transit services (RTA & Omnitrans), all bus stops and major campus landmarks.

Health Access Conference/ Workshop: Extended users group workshop held (May) with planning for late-summer/ early fall conference begun to which state and national-level players will be invited.

**Total Grant Amount:** \$300,000

**05-160.SCGC1**

**Partner Transit Health Services Study**

**Budget \$41,250**

**Funds Source**

**5313(b): \$36,015**

**Local Other: \$5,235**

**Manager:** Macias

**Consultant:** Judith Norman

**Contract Number:** 03-030

**Contract Amount:** \$199,862

**Previous Accomplishments:**

Study: Completed phase one study of needs, resources and reimbursements, with demonstration project recommendations (Judith Norman Transportation Consultants team).

- Elucidation of HIPPA impact on health care data gathering
- Identification of California Medicaid Issues
- Geocoding of health care and transit resources (facilities maps)
- Unmet needs non-emergency medical survey of study areas
- Recommendations for study area demonstration projects

Geocoding and Information Services: sample medical facility/ destination flyer developed for way-finding project. Objective to provide a destination oriented transit map for Loma Linda University Medical Center campus that shows all transit services (RTA & Omnitrans), all bus stops and major campus landmarks.

Health Access Conference/ Workshop: Extended users group workshop held with planning for late-summer/ early fall conference begun to which state and national-level players will be invited.

**Steps:**

1. Implementation of project recommendations (no charges to grant). (July 2004 – June 2005)
2. Conduct Health Access Conference on statewide significance of findings. (Sept. 2004)
3. Develop Access-guide to healthcare facilities. (Dec. 2004)
4. Conduct evaluation of recommended demonstration projects; prepare project final report. (June 2005)

**Products:**

- Access Guide to Healthcare Facilities (Dec. 2004) (PEA: 1,3,4; PF: 2,3,4,7)
- Conference proceedings (Oct. 2004) (PEA: 1,3,4; PF: 2,3,4,7)
- Final Report (June 2005) (PEA: 1,3,4; PF: 2,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,3,4,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-160.SCGC1: Partner Transit Health Services

**05-160.SBGS1**

**SBG Partner Transit Health Services**

**Budget \$93,600**

**Funds Source**

**5313(b): \$81,722**

**RCTC/SANBAG**

**/VARIOUS: \$11.878**

**Manager:** Macias

**Steps:**

1. Health access statewide conference (Oct 2004)
2. Health care/transit Way-finding (June 2005)
3. Demonstration project evaluation report (June 2005)

**Products:**

- Statewide conference (Oct 2004) (PEA 1,3,4; PF 2,3,4,7)
- Prototype transit ride guide to healthcare destinations (June 2005) (PEA 1,3,4; PF 2,3,4,7)
- Final Report (June 2005) (PEA 1,3,4; PF 2,3,4,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4

**Planning Factors Addressed (PF):** 2,3,4,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	50,000	0	50,000	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	6,479	0	6,479	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	50,000	0	50,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	6,479	0	6,479	0	0
<b>Total(s)</b>	<b>56,479</b>	<b>0</b>	<b>56,479</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The purpose of this program is to provide training workshops for transit planners, managers, operators, employees, police personnel, and others on transportation issues related to transit security. This training program examines both the changing nature of crime in the transit environment and the security practices currently used effectively to reduce crime levels and patron perceptions of crime. Among specific subject areas under consideration are Transit Security Activities and Issues, Security Strategies Assessment, Emergency Incident Prevention, Preparedness, Response and Recovery, and Paying attention to potential terrorist threats. A total 50 participants will be recruited and trained by this program.

**Program Accomplishments:**

This is a continuing effort by CSULA to expand the training for transit security.

**Total Grant Amount:** \$50,000

**05-165.SCGC1**

**03-04 Transit Security Management Training**

<b>Budget \$56,479</b>
<b>Funds Source</b>
<b>5313(b): \$50,000</b>
<b>3<sup>rd</sup> Party: \$6,479</b>

**Manager:** Macias

**Consultant:** CSULA

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** Similar program was completed in the previous year.

**Steps:**

1. Literature review. (July 2004 – Sept. 2004)
2. Recruiting visits to colleges and transit organizations. (July 2004 – March 2005)
3. Conduct training workshops. (Oct. 2004 – April 2005)
4. Interact with the Regional Transit Task Force. (Oct. 2004 – June 2005)
5. Prepare and submit final report. (May 2005 – June 2005)

**Products:**

- Final report (June 2005) (PEA:1,4,5; PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1,4,5

**Planning Factors Addressed (PF):** 2

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-165.SCGC1: Transit Security Management Training, CSULA



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	170,000	0	170,000	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	42,500	0	42,500	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	170,000	0	170,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	42,500	0	42,500	0	0
<b>Total(s)</b>	<b>212,500</b>	<b>0</b>	<b>212,500</b>	<b>0</b>	<b>0</b>

### Program Objectives:

The primary objective of this project is to develop a preferred set of strategies to address the ground access needs around Ontario International Airport in order to accommodate the future passenger and cargo demand identified in the Regional Airport Development Strategy called for in the RTP.

### Program Accomplishments:

The consultant team headed by Meyer Mohaddes has been selected. The steering committee held its kickoff meeting, and the initial data gathering and research has been completed. Development of the public outreach program has begun.

**Total Grant Amount:** \$300,000

**05-170.SCGC1**

**Ontario International Ground Access**

<b>Budget \$212,500</b> <b>Funds Source</b> <b>5313(b): \$170,000</b> <b>3<sup>rd</sup> Party: \$42,500</b>
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**Manager:** Macias

**Consultant:** Meyer Mohaddes Associates, Inc.

**Contract Number:** 03-031

**Contract Amount:** \$300,000

**Previous Accomplishments:**

The consultant team headed by Meyer Mohaddes has been selected. The steering committee held its kickoff meeting, and the initial data gathering and research has been completed. Development of the public outreach program has begun.

**Steps:**

1. Continue support activities for the steering committee. (July 2004 - Sept. 2004)
2. Continue implementation of public outreach strategy. (July 2004 - Sept. 2004)
3. Finalize the evaluation and prioritization of improvement projects, as necessary. (Aug. 2004)
4. Document analysis and findings, and produce Final Reports. (Sept. 2004)

**Products:**

- Final Ontario International Airport Ground Access Plan (Oct. 2004) (PEA:1,4,5; PF:2)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-170.SCGC1: Ontario International Ground Access

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	26,650	0	26,650	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	14,350	0	14,350 L03	0	0
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>

L03 City of LA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	41,000	0	41,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The project entails continuing training of key professional staff currently employed with the City of L.A. Department of Transportation (LADOT). This training will be provided to the Transit Bureau staff in order to stay up-to-date with industry trends, as well as refreshing their skills and training.

**Program Accomplishments:**

Conducted transit operations course in Introduction to Transit Operating Planning and Public Transportation Service Planning. Conducted FTA course focusing on Disadvantage Business Enterprises

**Total Grant Amount:** \$26,650

**05-175.SCGC1**

**LADOT Transit Bureau Staff Training**

<b>Budget \$41,000</b>
<b>Funds Source</b>
<b>5313(b): \$26,650</b>
<b>Local Other: \$14,350</b>

**Manager:** Macias

**Consultant:** LADOT

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:**

Conducted transit operations course in Introduction to Transit Operating Planning and Public Transportation Service Planning. Conducted FTA course focusing on Disadvantage Business Enterprises

**Steps:**

1. Conduct classes for senior staff on innovative approaches to service design and delivery (Aug. 2004)

**Products:**

- Final report (Sept. 2004) (PEA:3,5 PF:6,7)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-175.SCGC1: LADOT Transit Bureau Staff Training

**Manager:** Macias

<b>Fund Source Budget</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	61,105	0	61,105	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	2,581	0	2,581	0	0
Local - Other	16,980	0	16,980	0	0
<b>Total(s)</b>	<b>80,666</b>	<b>0</b>	<b>80,666</b>	<b>0</b>	<b>0</b>

L04 Chino/Ontario

<b>Funds Application</b>	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	78,085	0	78,085	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	2,581	0	2,581	0	0
<b>Total(s)</b>	<b>80,666</b>	<b>0</b>	<b>80,666</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The project will integrate existing plans and studies completed by the cities of Chino and Ontario, and Omnitrans to provide a comprehensive transit service plan for new communities under development in the agricultural preserve area of Chino and Ontario.

**Program Accomplishments:**

Collected and analyzed data and existing plans. Collected and gathered public input from stakeholders. Facilitated development of plan goals.

**Total Grant Amount:** \$84,200

**05-190.SCGC1 Chino-Ontario Community Based Trans. Plan**

**Manager:** Macias

**Consultant:** Korve Engineering

**Contract Number:** 04-002

**Contract Amount:** \$107,600

**Previous Accomplishments:**

Collected and analyzed data and existing plans. Public input from stakeholders.

**Steps:**

1. Develop alternatives.(July 2004 – Oct. 2004)
2. Conduct workshops to view and discuss alternatives. (Sept. 2004 – Dec. 2004)
3. Determination of funding needs. (Dec. 2004 – Feb. 2005)
4. Recommend plans for finalization/plan complete. (Feb. 2005 – April 2005)
5. Submit plan to councils and boards. (April 2005 – June 2005)

**Products:**

- Final report (June 2005) (PEA:1,2,3,4,5; PF:1,3,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-190.SCGC1: Chino-Ontario Community Based Trans. Plan

<b>Budget \$80,666</b>
<b>Funds Source</b>
<b>5313(b): \$61,105</b>
<b>3<sup>rd</sup> Party: \$2,581</b>
<b>Local Other: \$16,980</b>

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	44,212	0	44,212	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	9,154	0	9,154	0	0
Local - Other	3,845	0	3,845 L05	0	0
<b>Total(s)</b>	<b>57,211</b>	<b>0</b>	<b>57,211</b>	<b>0</b>	<b>0</b>

L05 Palmdale

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	48,057	0	48,057	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	9,154	0	9,154	0	0
<b>Total(s)</b>	<b>57,211</b>	<b>0</b>	<b>57,211</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The project will prepare a sustainable development master plan of approximately 75 acres of transit oriented mixed-use development within walking distance of the City of Palmdale's planned Metrolink Station.

**Program Accomplishments:**

Initiated project which included gathering and review of base information; production of base maps; and finalizing project scope-of-work. Assessed land use and urban form; conducted market and redevelopment assessment; assessment of transportation access needs; assessment of infrastructure; and conducted charrette. Developed transit village scenarios; conducted initial assessment of transit village scenarios, and reviewed scenarios with staff. Developed initial implementation strategy. Developed redevelopment strategy. Initiated the development of infrastructure concept plan.

**Total Grant Amount:** \$102,800

**05-200.SCGC1**

**Transit Village Plan - Palmdale**

**Manager:** Macias

**Consultant:** Community Design & Architecture

**Contract Number:** 03-040

**Contract Amount:** \$112,524

**Previous Accomplishments:**

Gathered and reviewed based information. Finalized scope of work. Assessed the needs and opportunities. Developed Transit Village Scenarios. Developed initial implementation strategy. Developed redevelopment strategy. Developed preferred Transit Village Plan.

**Steps:**

1. Complete infrastructure concept plan. (July 2004)
2. Draft Transit Village Plan. (Aug. 2004)
3. Review draft Plan with staff and refine plan (July 2004)
4. Conduct public hearing. (Oct. 2004 – Dec. 2004)
5. Final plan. (Jan. 2005)

**Products:**

- Infrastructure Concept plan (Aug. 2004) (PEA: 1,2,3,4,5; PF: 3,4,6,7)
- Final Transit Village Plan (Jan. 2005) (PEA: 1,2,3,4,5; PF: 3,4,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 3,4,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-200.SCGC1: Transit Village Plan - Palmdale

**Budget \$57,211**

**Funds Source**

**5313(b): \$44,212**

**3<sup>rd</sup> Party: \$9,154**

**Local Other: \$3,845**



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	50,000	0	50,000	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	6,478	0	6,478	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>56,478</b>	<b>0</b>	<b>56,478</b>	<b>0</b>	<b>0</b>

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	50,000	0	50,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	6,478	0	6,478	0	0
<b>Total(s)</b>	<b>56,478</b>	<b>0</b>	<b>56,478</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

This project is designed to provide students interested in transit related careers, a high quality educational experience, internships, knowledge of employment opportunities, and training. In addition, the program provides students with a greater awareness of how transit services are planned, organized as well as many functions, resources, and relationships that must be coordinated to deliver transit services in a large metropolitan area. The program includes and is not limited to internships at public and private transit agencies, transit planning workshops and lecture series, field trips to transit authorities, presentations by transit professionals, and transit careers guidance and counseling for participants.

**Program Accomplishments:**

Development of criteria and requirements for student selection, coordination with transit agencies for student placements and preliminary assessment of agency needs for student interns.

**Total Grant Amount:** \$50,000

**05-210.SCGC1 02-03 Internship and Training in Transit Planning**

**Manager:** Macias

**Consultant:** CSULA

**Contract Number:** N/A

**Contract Amount:** N/A

**Previous Accomplishments:** None

**Steps:**

1. Establish criteria and requirements for selection of the students. Screen, interview, and select the students. (July 2004 – Aug. 2004)
2. Contact transit agencies for placement of the student interns. (July 2004 – Dec. 2004)
3. Develop outreach materials and visit colleges and universities to recruit student participants for the internship and training program. (July 2004 – March 2005)
4. Discuss the agencies needs and requirements with the student interns and place the qualified interns at the agencies. (Oct. 2004 – March 2005)
5. Interact with the Regional Transit Task Force on the process and progress of this training project. Make presentation on a quarterly basis. (Oct. 2004 – June 2005)
6. Student interns at transit agencies. (Oct. 2004 – June 2005)
7. Monitor the student interns including review of their quarterly reports, timesheets, and employers'
8. Plan, Prepare, Coordinate, and implement transit planning workshops. (Oct. 2004 – Jun 2005)
9. Plan, Coordinate, and implement field trips to transit agencies. (Oct 2004 – June 2005)
10. Conduct program assessment, which incorporate all evaluation results of internships, meetings, training workshops, field trips and others. (Oct. 2004 – June 2005)
11. Conduct transit career workshops and employment counseling. (Dec. 2004 – June 2005)
12. Prepare the final report and document program assessment. (May 2005 – June 2005)

**Products:**

- Final report (June 2005) (PEA: 1; PF: 2,6)

**Planning Emphasis Areas Addressed (PEA):** 1

**Planning Factors Addressed (PF):** 2,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-210.SCGC1: Internship and Training in Transit Planning

<b>Budget \$56,478</b>
<b>Funds Source</b>
<b>5313(b): \$50,000</b>
<b>3<sup>rd</sup> Party: \$6,478</b>

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	300,000	0	300,000 PP01	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	75,000	0	75,000	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

PP01 State Partnership Planning

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	300,000	0	300,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	75,000	0	75,000	0	0
<b>Total(s)</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The Community and Environmental Transportation Acceptability Process (CETAP) is a multi-year project targeted at identifying and preserving rights-of-way for needed transportation corridors in western Riverside County irrespective of mode. With the primary transportation system already over taxed, future projected growth will cripple transportation mobility and degrade the quality of life for Riverside County residents. CETAP will identify and evaluate four key transportation corridors for future improvement. The four corridors are divided into two internal and two external.

The \$300,000 for FY 03/04 awarded Partnership Planning funds with a local match of \$75,000 will focus on work required to assist the completion of a Major Investment Study (MIS) for the Riverside County to Orange County External Corridor.

**Program Accomplishments:**

1. Completion of a Tier I environmental document for the CETAP Winchester to Temecula internal corridor.
2. Recognized by the Bush Administration in Executive Order 13274 as one of thirteen national model environmental streamlining projects.

3. As part of RCIP, received Governor Davis' State Environmental and Economic Leadership Award that recognizes excellence in protecting the environment and conserving natural resources, while at the same time promoting compatible and sustainable economic development.
4. Recognized in August of 2000 by the American Association of State Highway and Transportation Officials as one of ten nationwide pilot-programs for environmental streamlining and as a model to demonstrate ways in which the State Department of Transportation can better work with federal and state agencies.
5. Developed a formal "Partnership Action Plan" among Riverside County, state, and federal officials to ensure the successful implementation of long range integrated housing, transportation, economic development, environmental and conservation plans for Riverside County.
6. Recognized as an ambitious and uniquely dynamic planning approach that could become a nationwide model for others to duplicate.

**05-215.SCGC1 CETAP External Corridor Study****Manager:** Faranesh**Consultant:** TBD**Contract Number:** TBD**Contract Amount:** TBD**Previous Accomplishments:**

Past work for the CETAP Riverside County to Orange County external corridor includes the following: RCTC and OCTA have coordinated establishment of a management committee to monitor and provide guidance to the project. Development of an interagency cooperative agreement has been finalized. Additionally, a scope of work for the MIS has been completed that will provide the framework for specific tasks in the MIS. Release of the RFP to select a qualified consultant will occur in during November, 2003. Work tasks should begin in March, 2004 after the Notice to Proceed is received. The entire MIS effort is estimated to take eighteen months to complete and cost approximately \$3.3 million dollars.

**Steps:** The scope of work for the MIS includes seven key tasks. The SPR funds will be applied to one of the early project tasks. This will include:

1. Review of the project background and pre-scoping to develop the Purpose and Need Statement (July 2004 – June 2005)

**Products:**

- Purpose and Need Report (July 2005) (PEA1,2,3,4,5; PF: 2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5**Planning Factors Addressed (PF):** 2,3,4,5,6,7**FY 05-06 Continuing Activities:** None.**03-04 Work Element Number:** 04-125.SCGC1: CETAP External Corridor**Budget \$375,000****Funds Source****SP&R Planning: \$300,000****3<sup>rd</sup> Party: \$75,000**

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	1,043,853	243,000	800,853	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	115,984	27,000	88,984	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>1,159,837</b>	<b>270,000</b>	<b>889,837</b>	<b>0</b>	<b>0</b>

F01      FAA 03-04

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	115,221	115,221	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	127,779	127,779	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	800,853	0	800,853	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	115,984	27,000	88,984	0	0
<b>Total(s)</b>	<b>1,159,837</b>	<b>270,000</b>	<b>889,837</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element in FY 04-05 will be (1) ongoing management of SCAG's Regional Airspace Analysis, to be completed in this period and (2) completion of a Regional Aviation Implementation Plan.

**Program Accomplishments:**

In FY 03-04, SCAG developed and adopted a new aviation element for the 2004 Regional Transportation Plan (RTP), including new 2030 air passenger and cargo allocations to airports. The 2030 regional aviation plan incorporates changes in the aviation industry since the events of September 11, 2001, and the elimination of El Toro as a commercial airport possibility. It also enhances the use of the SCAG's proposed high-speed Maglev system by air passengers to access suburban airports in the Inland Empire and North Los Angeles County, to promote a decentralization strategy by maximizing utilization of available airport capacity in the region. Environmental, economic and ground access impacts associated with the 2030 regional aviation plan, as well as needed airport facility improvements, were assessed for inclusion in the environmental impact report or technical appendices for the 2004 RTP. A public outreach effort and draft implementation plan was completed for the adopted 2030 regional aviation plan.

**Total Grant Amount:** \$1,400,000

**05-220.SCGS1**

**Aviation System Planning Staff**

<b>Budget \$270,000</b>
<b>Funds Source</b>
<b>Federal Other: \$243,000</b>
<b>3<sup>rd</sup> Party: \$27,000</b>

**Manager:** Macias

**Steps:**

1. Oversee consultant work on task 11 of the Regional Airspace Analysis: Develop Optimized System Alternatives for 2030, and task 12 of the Regional Airspace Analysis: Develop Statement of Findings (Oct. 2004 – Feb. 2005).
2. Complete the Regional Aviation Implementation Plan by completing the Regional Airport Management Plan, which will propose new institutional organizational and administrative structures for carrying out the adopted aviation plan. Incorporate the Regional Airport Ground Access Improvement Plan and the Regional Airport Financial Plan previously developed into the Regional Aviation Implementation Plan (Oct. 2004 – June. 2005).
3. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for aviation-related work elements (Oct. 2004 – June 2005).
4. Prepare and process SCAG contracts and Memoranda of Understanding including Request for Proposals, oversight of contract selection, preparation of contracts and maintenance of contract records and tracking systems (Oct. 2004 – June 2005).

**Products:**

- Regional Airport Management Plan, and Regional Aviation Implementation Plan (Dec. 2004) (PEA 2,4,5: PF 1,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Completed**

04-220.SCGS1: Aviation System Planning

**05-220.SCGC1**

**Aviation System Planning Study**

**Budget \$750,948**

**Funds Source**

**Federal Other: \$675,853**

**3<sup>rd</sup> Party: \$75,095**

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,755,000

**Previous Accomplishments:**

Under WBS 04-280.SCGC1 and WBS 04-220.SCGC1, will have provided a detailed picture of airport and airspace structure and procedures in the Southern California region. A validation of the TAAMS airspace model against airspace conditions data prior to work commencement. Air Passenger, Air Cargo and Aircraft operations forecasts for 2010, 2020 and 2030 (preferred plan) will be complete.

**Steps:**

1. Evaluations of two alternatives for 2010, 2020 and 2030, including iterations to optimize safety and cost. (March 2005)
2. Data compilation and produce Final Report. (June 2005)

**Products:**

- Written progress reports after the completion of each step in consultant contract (July 2004-June 2005) (PEA 1,2,4,5; PF 1,3,4,5,6,7)
- Final Report (June 2005) (PEA 1,2,4,5; PF 1,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-220.SCGC1: Aviation System Planning



**05-220.SCGC2**

**Airport Travel Demand 2**

**Budget \$138,889**

**Funds Source**

**FAA 03-04: \$125,000**

**3<sup>rd</sup> Party: \$13,889**

**Manager:** Lee

**Consultant:** SH&E Consulting

**Contract Number:** 01-125

**Contract Amount:** \$1,099,700

**Previous Accomplishments:**

In Phase 1 and 2A our consultant, SH&E, developed an analysis of the current distribution of passenger demand by zone of origin across the SCAG region, and estimates of the current patterns of airport utilization by ground origin zone. This analysis utilized the most recent passenger surveys that have been conducted at the region's air carrier airports and a variety of socio-economic data and other demand indicators. The study team also conducted a review of state-of-the-art airport demand allocation modeling techniques, worked with SCAG to identify agency requirements, and determined the preferred model design. Based on these inputs an Air Passenger Trip Generation and Distribution Model were developed.

**Steps:**

1. Develop the Mode Choice Model. ( July 2004 – October 2004)
2. Begin work on developing interface with SCAG Trip Assignment Model. ( July 2004 – October 2004)
3. Prepare technical documentation for Models. ( July 2004 – October 2004)

**Products:**

- Airport Mode Choice Model (October 2004) (PEA:5; PF:1,3,5)
- Documentation of inputs, outputs, and mode choice model structure (October 2004) (PEA: 5; PF:1,3,5)

**Planning Emphasis Areas Addressed (PEA): 5**

**Planning Factors Addressed (PF): 1,3,5**

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-220.SCGC2: Airport Travel Demand 2

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	625,000	0	625,000 F02	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>

F02      ISTE A

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	625,000	0	625,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

SCAG, SANBAG and Caltrans Districts 7 and 8 are jointly sponsoring a study to evaluate truck and large recreational vehicle mobility issues, truck-rail intermodal facility feasibility and right-of-way preservation needs within the I-15 Corridor between SR 60 at Mira Loma and the Mojave River in Victorville. The overall length of the study area is 46 mile. Various components only encompass portions of the area.

**Program Accomplishments:**

In FY02/03, the project team was established and committees were formed. A kick off meeting of the Technical Advisory Committee was held. In FY 03-04 traffic counts were conducted, a public participation plan was developed, public outreach had taken place and alternatives were developed. The Technical Advisory and Policy Committees continued to meet on a regular basis.

**Total Grant Amount:** \$900,000

**05-230.SCGC1**

**I-15 Comprehensive Corridor Study (ISTEA)**

**Budget \$625,000**

**Fund Source**

**Federal Other: \$625,000**

**Manager:** Faranesh

**Consultant:** Parsons Brinkerhoff

**Contract Number:** 01-131

**Contract Amount:** \$1,229,874

**Previous Accomplishments:**

In FY02/03, the project team was established and committees were formed. A kick off meeting of the technical advisory committee was held. In FY 03-04 traffic counts were conducted, a public participation plan was developed, public outreach had taken place and alternatives were developed. The Technical Advisory and Policy Committees continued to meet on a regular basis.

**Steps:**

1. Complete alternatives evaluation. (July 2004 – June 2005)
2. Refine recommended alternative. (Oct. 2004 – April 2005)

**Products:**

- Interim Report and Recommended Alternative (Nov. 2004) (PEA1,2,3,4,5; PF1,2,3,4,5,6)
- Final Project Report (June 2005) (PEA 1,2,3,4,5; PEA 1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-230.SCGC1: I-15 Comprehensive Corridor Study/ISTEA

05-240

## Maglev

Budget \$496,750

Manager: Faranesh

Fund Source Budget	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	496,750	26,750	F03 470,000	F03 0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>496,750</b>	<b>26,750</b>	<b>470,000</b>	<b>0</b>	<b>0</b>

F03 FRA

Funds Application	TOTAL	SCAG	SCAG Consultant	Subregion	Subregion Consultant
Salaries & Fringe Benefits	5,830	5,830	0	0	0
Temporary Employees	630	630	0	0	0
Indirect costs	7,186	7,186	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	470,000	0	470,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	13,104	13,104	B 0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>496,750</b>	<b>26,750</b>	<b>470,000</b>	<b>0</b>	<b>0</b>

B TBD

## Program Objectives:

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor. This work will be consultant assisted.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

## Program Accomplishments:

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount: \$500,000**

**05-240.SCGS1**

**Maglev Staff**

**Budget \$26,750**

**Fund Source**

**FRA: \$26,750**

**Manager:** Faranesh

**Steps:**

1. Manage and monitor consultant contract to assure schedule adherence, delivery of required milestone products, coordination of presentations, the timely preparation and submission of required reports and review and approval of consultant invoices. Coordinate with FRA project activity. (July 2004 –June 2005)

**Products:**

- FRA Quarterly Progress Report (Sept. 2004, Dec. 2004, March 2005, June 2005) (PEA: 3,5; PF: 3)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 3

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-240.SCGC2**

**Maglev Study**

**Budget \$470,000**

**Fund Source**

**FRA: \$470,000**

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Produce Phase 2 Project Management Plan. (July 2004 – June 2005)
2. Develop Project Definition of the Initial Operating Segment (IOS). (July 2004 – June 2005)
3. Develop technical analysis of station location. (July 2004 – June 2005)
4. Begin IOS Preliminary Engineering Analysis. (July 2004 – June 2005)
5. Document Public Involvement and Public Hearings. (July 2004 – June 2005)
6. Develop IOS Project Deployment Plan. (July 2004 – June 2005)

**Products:**

- Report on: IOS Project Definition (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Detailed Station Location (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: IOS Preliminary Engineering (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Public Involvement Process (June 2005) (PEA:2,4; PF:3,5,6)
- Report on: Initial Project Deployment Plan for the Maglev IOS (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction. (July 2005 – June 2006)

**03-04 Work Element Number:**

**Continuing:**

04-240.SCGC2: Maglev

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	1,000,000	100,000	F04 900,000	F04 0	0
TDA	200,000	0	200,000	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	800,000	100,000	L06 700,000	L06 0	0
<b>Total(s)</b>	<b>2,000,000</b>	<b>200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>

F04 FRA  
L06 Local Jurisdictions

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	45,463	45,463	0	0	0
Temporary Employees	3,150	3,150	0	0	0
Indirect costs	54,072	54,072	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	1,800,000	0	1,800,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	97,315	97,315	B 0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>2,000,000</b>	<b>200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>

B TBD

**Program Objectives:**

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor. This work will be consultant assisted.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

**Program Accomplishments:**

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$1,000,000

**05-241.SCGS1**

**Maglev Deployment 1 Staff**

**Budget \$200,000**

**Fund Source**

**Federal Other: \$100,000**

**Local Other: \$100,000**

**Manager:** Faranesh

**Steps:**

1. Manage and monitor consultant contract to assure schedule adherence, delivery of required milestone products, coordination of presentations, the timely preparation and submission of required reports and review and approval of consultant invoices. Coordinate with FRA project activity. (July 2004 –June 2005)

**Products:**

- FRA Quarterly Progress Report (Sept. 2004, Dec. 2004, March 2005, June 2005) (PEA: 3,5; PF: 3)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 3

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project



**05-241.SCGC1**

**Maglev Deployment 1 Study**

**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Produce Phase 2 Project Management Plan. (July 2004 – June 2005)
2. Develop Project Definition of the Initial Operating Segment (IOS). (July 2004 – June 2005)
3. Develop technical analysis of station location. (July 2004 – June 2005)
4. Begin IOS Preliminary Engineering Analysis. (July 2004 – June 2005)
5. Document Public Involvement and Public Hearings. (July 2004 – June 2005)
6. Develop IOS Project Deployment Plan. (July 2004 – June 2005)

**Products:**

- Report on: IOS Project Definition (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Detailed Station Location (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: IOS Preliminary Engineering (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Public Involvement Process (June 2005) (PEA:2,4; PF:3,5,6)
- Report on: Initial Project Deployment Plan for the Maglev IOS (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction. (July 2005 – June 2006)

**03-04 Work Element Number:**

**Continuing:**

04-241.SCGC1: Maglev Deployment 1

**Budget \$1,800,000**

**Fund Source**

**Federal Other: \$900,000**

**TDA: \$200,000**

**Local Other: \$700,000**

**Manager:** Faranesh

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	994,100	114,100	880,000	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>994,100</b>	<b>114,100</b>	<b>880,000</b>	<b>0</b>	<b>0</b>

F05 FRA

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	21,412	21,412	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	23,816	23,816	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	880,000	0	880,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	68,872	68,872	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>994,100</b>	<b>114,100</b>	<b>880,000</b>	<b>0</b>	<b>0</b>

B TBD

**Program Objectives:**

This is the second year (Phase II) of a three-year project.

Work includes management of the Maglev deployment project and the direct project management actions required of SCAG staff, project definition, opportunities for transit-oriented development, preliminary engineering, required public outreach and deployment development of the initial project on the "Initial Operating Segment on the LAX/March Maglev Corridor. This work will be consultant assisted.

Actions will include contract management of all consultant-assisted technical and strategic management contracts, local and regional consensus building, coordination of efforts for TEA-3 reauthorization, New-source funding initiatives, and staff coordination of outreach activities.

**Program Accomplishments:**

Phase I of the project focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Total Grant Amount:** \$1,000,000

**05-242.SCGS1**

**Maglev Deployment 3 Staff**

**Budget \$114,100**

**Fund Source**

**FRA: \$114,100**

**Manager:** Faranesh

**Steps:**

1. Manage and monitor consultant contract to assure schedule adherence, delivery of required milestone products, coordination of presentations, the timely preparation and submission of required reports and review and approval of consultant invoices. Coordinate with FRA project activity. (July 2004 –June 2005)

**Products:**

- FRA Quarterly Progress Report (Sept. 2004, Dec. 2004, March 2005, June 2005) (PEA: 3,5; PF: 3)

**Planning Emphasis Areas Addressed (PEA):** 3,5

**Planning Factors Addressed (PF):** 3

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-242.SCGC1**

**Maglev Deployment 3 Study**

<b>Budget \$880,000</b> <b>Fund Source</b> <b>FRA: \$880,000</b>
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**Manager:** Faranesh

**Consultant:** Lockheed Martin

**Contract Number:** 02-086

**Contract Amount:** \$16,000,000

**Previous Accomplishments:**

Work completed under Phase 1 focused on technical planning, financial analysis, the identification of an initial operating segment and the development of the public/private partnership.

**Steps:**

1. Produce Phase 2 Project Management Plan. (July 2004 – June 2005)
2. Develop Project Definition of the Initial Operating Segment (IOS). (July 2004 – June 2005)
3. Develop technical analysis of station location. (July 2004 – June 2005)
4. Begin IOS Preliminary Engineering Analysis. (July 2004 – June 2005)
5. Document Public Involvement and Public Hearings. (July 2004 – June 2005)
6. Develop IOS Project Deployment Plan. (July 2004 – June 2005)

**Products:**

- Report on: IOS Project Definition (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Detailed Station Location (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: IOS Preliminary Engineering (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)
- Report on: Public Involvement Process (June 2005) (PEA:2,,4; PF:3,5,6)
- Report on: Initial Project Deployment Plan for the Maglev IOS (June 2005) (PEA:1,2,3,4,5; PF:1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:**

The third phase involves the final planning projects required prior to starting final engineering, design and construction. (July 2005 – June 2006)

**03-04 Work Element Number:** New Project

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	681,130	0	681,130 F06	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	408,678	0	408,678	0	0
Local - Other	272,453	0	272,453 L07	0	0
<b>Total(s)</b>	<b>1,362,261</b>	<b>0</b>	<b>1,362,261</b>	<b>0</b>	<b>0</b>

F06 FHWA/ITS  
L07 RTA/SUNLINE

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	953,583	0	953,583	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	408,678	0	408,678	0	0
<b>Total(s)</b>	<b>1,362,261</b>	<b>0</b>	<b>1,362,261</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Design, procure, systems integration, testing, and deployment of an ITS transit system for Riverside Transit Agency and Sunline Transit.

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Total Grant Amount:** \$1,768,496

**05-250.SCGC1**

**RTA/Sunline ITS FHWA Project**

**Manager:** Macias

**Consultant:** RTA

**Contract Number:** MOU

**Contract Amount:** TBD

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Steps:**

1. System Design: Refine user needs, implement system design, refine communications needs, and complete procurement. (July 2004 – June 2005)
2. System Procurement: Procure system components and services. (July 2004 – June 2005)
3. System Integration and Deployment: Integrate and install system components, test system for acceptance, deploy and install system and system components. (July 2004 – June 2005)

**Products:**

- Complete system deployment and installation plan (June 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-250.SCGC1: ITS RTA/Sunline

<b>Budget \$1,362,261</b>
<b>Funds Source</b>
<b>Federal Other: \$681,130</b>
<b>3<sup>rd</sup> Party: \$408,678</b>
<b>Local Other: \$272,453</b>

05-251

ITS RTA/Sunline FTA

Budget \$1,129,542

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	903,633	0	903,633 F07	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	225,909	0	225,909 L08	0	0
<b>Total(s)</b>	<b>1,129,542</b>	<b>0</b>	<b>1,129,542</b>	<b>0</b>	<b>0</b>

F07      FTA/ITS  
L08      RTA/SUNLINE

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	1,129,542	0	1,129,542	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>1,129,542</b>	<b>0</b>	<b>1,129,542</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Design, procure, systems integration, testing, and deployment of an ITS transit system for Riverside Transit Agency and Sunline Transit.

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Total Grant Amount:** \$1,768,496

**05-251.SCGC1**

**ITS RTA/Sunline FTA Study**

**Budget \$1,129,542**

**Funds Source**

**Federal Other: \$903,633**

**Local Other: \$225,909**

**Manager:** Macias

**Consultant:** RTA

**Contract Number:** MOU

**Contract Amount:** TBD

**Previous Accomplishments:**

Completed user needs, system design specifications, completed procurement documents and specification, analyzed communications options, release procurement for integration and components.

**Steps:**

1. System Design: Refine user needs, implement system design, refine communications needs, and complete procurement. (July 2004 – June 2005)
2. System Procurement: Procure system components and services. (July 2004 – June 2005)
3. System Integration and Deployment: Integrate and install system components, test system for acceptance, deploy and install system and system components. (July 2004 – June 2005)

**Products:**

- Complete system deployment and installation (June 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-251.SCGC1: ITS RTA/Sunline FTA



**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	650,000	139,500	510,500	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	87,685	0	87,685	0	0
Local - Other	74,815	35,315	39,500	0	0
<b>Total(s)</b>	<b>812,500</b>	<b>174,815</b>	<b>637,685</b>	<b>0</b>	<b>0</b>
F08 Reg ITS Architecture					
L09 RCTC/VCTC/MTA					

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	77,520	77,520	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	86,226	86,226	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	550,000	0	550,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	11,069	11,069	0	0	0
3rd Party Commitments (In-Kind Services)	87,685	0	87,685	0	0
<b>Total(s)</b>	<b>812,500</b>	<b>174,815</b>	<b>637,685</b>	<b>0</b>	<b>0</b>
B TBD					

**Program Objectives:**

ITS Planning at the regional level focuses on coordination of regional ITS system planning, incorporation of ITS elements into the RTP, assessment of ITS benefits, and development of the Regional ITS Architecture specified Per Federal Rules; Part 940.9 and 940.11. The Regional Architecture needs to be adopted by April 2005. The consultant scope of work shall be developed to fully incorporate all applicable Federal requirements as identified in 26 CFR 940.9 & 940.11 and address the following eight points.

- 1) Description of the region
- 2) Identification of participating agencies
- 3) An operational concept that identifies roles and responsibilities of stakeholders
- 4) Agreements required for operations
- 5) System functional requirements
- 6) Interface requirements and information exchanges with planned and existing systems and subsystems
- 7) Identification of ITS standards supporting regional and national interoperability
- 8) Sequence of projects required for implementation

**Previous Accomplishments:**

ITS Program accomplishments in FY 03/04 included: development of CTC level architectures through the MTA Regional Integration of ITS Project, adoption of Regional Architecture elements for the Inland Empire,

preparation of ITS components for the Regional Transportation Plan, participation in the development of the Statewide Transportation Management System Plan, participation in developing the Statewide ITS Architecture, and Showcase Architecture and Demonstration Projects.

**Total Grant Amount:** \$650,000

**05-255.SCGS1**

**Regional ITS Architecture Staff**

**Budget \$174,815**

**Funds Source**

**Federal Other: \$139,500**

**Local Other: \$35,315**

**Manager:** Macias

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, provide input to OWP amendments for work element. Provide logistical support to task forces and SCAG committees. (July 2004 - June 2005)
2. Provide coordination among and between stakeholders, including meetings, review process, outreach, and comments for development of the Regional ITS Architecture. (July 2004 - June 2005)
3. Conduct necessary outreach and education on the Regional Architecture, in order to refine the Architecture. Provide for review and input from stakeholder input, and recommend additions, modifications, or other changes to assure regional and interagency consistency in the Regional ITS Architecture. (July 2004 - June 2005)
4. Conduct a process to formally adopt the Regional ITS Architecture, and, as necessary, other appropriate procedures, or technical processes to assure consistency. Work with stakeholders to establish, necessary technical support, documentation support, or other mechanisms to assure technical compatibility of Regional ITS projects and data exchange. (July 2004 - June 2005)

**Products:**

- Draft Regional Architecture Program (Dec. 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Final Regional Architecture (April 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Supporting Documentation and Maintenance Plan (June 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-255.SCGS1: Regional ITS Architecture

**05-255.SCGC1**

**Regional ITS Planning**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Steps:**

1. Consultant shall update Orange-Ventura County Inventory, User Needs, Concept of Operations and incorporate these into the Southern California Regional ITS Architecture. Including: description of OC/Ventura regions, identification of participating Agencies, OC/Ventura User Needs Identification, OC/Ventura Inventory, OC/Ventura Concept of Operations, OC/Ventura Functional Requirements, map and document Functional Requirements in Turbo Architecture, identify Southern California Region and Interregional Common User Needs and Functional Requirements. (July 2004-June 2005)
2. Consultant shall incorporate RITS and Inland Empire Architectures into the Southern California Regional ITS Architecture, including: RIITS and Inland Empire Architecture Appendix, User Requirements, User Needs, identify Southern California Region and Interregional Common User Needs and Functional Requirements. (July 2004-June 2005)
3. Consultant shall identify inter-county and inter-regional User Needs, a Concept of Operations, and System Requirements, including: a description of Southern California Region and inter-county participating agencies, identification of inter-county and inter-regional User Needs, incorporate Common User Services from Updates of OC-Ventura, RIITS, and Inland Empire in a Regional Concept of Operations, identify additional functional requirements of inter-county and inter-regional Systems, identify inter-regional System Requirements, map and Document System Requirements on Turbo Architecture, identify regional and inter-regional agreements, identify applicable standards requirements, identify inter-county and inter-regional project sequencing needs. (July 2004-June 2005)
4. Consultant shall assess and recommend procedures to maintain and update the Architecture, and, as appropriate, identify ITS standards supporting regional and national interoperability, and the sequence of projects required for implementation, including: requirements and resource needs, action plan options for maintenance and update, appropriate institutional options, roles and responsibilities. (July 2004-June 2005)
5. Consultant shall conduct stakeholder outreach and education on the Regional Architecture, refine the Architecture from stakeholder input, and recommend additions, modifications, or other changes required to adopt the Regional ITS Architecture. (July 2004-June 2005)

**Products:**

- ITS Architecture Update Technical Memoranda on OC/VC Inventory, Concept of Operations, User Needs, and Functional Requirements, including input and deliverable in Turbo Architecture. (Sept. 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)

**Budget \$637,685**

**Funds Source**

**Federal Other: \$510,500**

**3<sup>rd</sup> Party: \$87,685**

**Local Other: \$39,500**

- Technical Memoranda and Appendix Documenting Input and Updates of RIITS and Inland Empire ITS Architectures, including review and input, as required for deliverables in Turbo Architecture. (Nov. 2004) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Technical Memoranda and documentation of inter-county User Needs, Concept of Operations, Functional Requirements, Regional Agreements, standards, and mapping of requirements on Turbo Architecture. (Jan. 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Technical Memoranda on Regional Maintenance Requirements, Plan Options, and Resource Options (March 2005) (PEA:1,3,4,5; PF:1,2,4,5,6,7)
- Technical and Policy Presentations and Outreach Materials, Board Resolutions, and Final SCAG RC Actions adopting the Southern California Regional ITS Architecture, Conduct Stakeholder outreach, make presentations to CTC's, SCAG Committees, Develop Architecture Repository of Architecture, Supporting Documentation and Technical Findings (March 2005) (PEA: 1,3,4,5; PF:1,2,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,3,4,5

**Planning Factors Addressed (PF):** 1,2,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-255.SCGC1: Regional ITS Planning

**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	259,818	0	259,818	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	28,869	0	28,869	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>288,687</b>	<b>0</b>	<b>288,687</b>	<b>0</b>	<b>0</b>

F09      FAA 02-03

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	259,818	0	259,818	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	28,869	0	28,869	0	0
<b>Total(s)</b>	<b>288,687</b>	<b>0</b>	<b>288,687</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to monitor regional aviation activity, provide data and forecasts to other departments and agencies in the performance of their duties and provide support and information to SCAG's technical and policy committees. Emphasis in FY 04-05 will be (1) ongoing management of SCAG's Regional Airspace Analysis; (2) completion of a Regional Airport Ground Access Improvement Plan; (3) completion of a Regional Airport Financial Plan; and (4) completion of outreach and data collection work for a Regional Airport Management Plan. Tasks 2-4 will be for the development of a Regional Aviation Implementation Plan, which will implement the aviation element of the 2004 Regional Transportation Plan.

**Program Accomplishments:**

In FY 03-04, SCAG developed and adopted a new aviation element for the 2004 Regional Transportation Plan (RTP), including new 2030 air passenger and cargo allocations to airports. The 2030 regional aviation plan incorporates changes in the aviation industry since the events of September 11, 2001, and the elimination of El Toro as a commercial airport possibility. It also enhances the use of the SCAG's proposed high-speed Maglev system by air passengers to access suburban airports in the Inland Empire and North Los Angeles County, to promote a decentralization strategy by maximizing utilization of available airport capacity in the region. Environmental, economic and ground access impacts associated with the 2030 regional aviation plan, as well as needed airport facility improvements, were assessed for inclusion in the environmental impact report or technical appendices for the 2004 RTP. A public outreach effort and draft implementation plan was completed for the adopted 2030 regional aviation plan.

**Total Grant Amount:** \$1,500,000

**05-280.SCGC1**

**Regional Airspace Analysis**

<b>Budget \$288,687</b>
<b>Funds Source</b>
<b>Federal Other: \$259,818</b>
<b>3<sup>rd</sup> Party: \$28,869</b>

**Manager:** Macias

**Consultant:** Crown Consulting

**Contract Number:** 02-102

**Contract Amount:** \$1,755,000

**Previous Accomplishments:**

Under WBS04-280.SCGC1 and WBS04-220.SCGC1, will have provided a detailed picture of airport and airspace structure and procedures in the Southern California region. A validation of the TAAMS airspace model against airspace conditions data prior to work commencement. Air Passenger, Air Cargo and Aircraft operations forecasts for 2010, 2020 and 2030 (preferred plan) will be complete.

**Steps:**

1. Continue developing operational inputs to TAAMS model. (Sept. 2004)

**Products:**

- Written progress reports after the completion of each step (Oct. 2004-June 2005). (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6)
- Final Report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,4,5

**Planning Factors Addressed (PF):** 1,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-280.SCGC1: Regional Airspace Analysis



**Manager: Macias**

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	833,000	789,439 <sup>F10</sup>	43,561 <sup>F10</sup>	0	0
TDA	0	0	0	0	0
State - Other	0	0	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	92,557	87,716	4,841	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>925,557</b>	<b>877,155</b>	<b>48,402</b>	<b>0</b>	<b>0</b>

F10    FAA New

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	360,819	360,819	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	401,340	401,340	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	43,561	0	43,561	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	27,280	27,280 <sup>B</sup>	0	0	0
3rd Party Commitments (In-Kind Services)	92,557	87,716	4,841	0	0
<b>Total(s)</b>	<b>925,557</b>	<b>877,155</b>	<b>48,402</b>	<b>0</b>	<b>0</b>

B    TBD

**Program Objectives:**

The objective of this work element is to continue aviation system monitoring, evaluate implementation methods used by other regions and perform an evaluation of an Imperial County airport as a replacement airport to service air passenger and air cargo demand in the eastern SCAG region as well as San Diego County and the Mexicali area of Baja, California.

**Program Accomplishments:**

In FY 03-04, SCAG developed and adopted a new aviation element for the 2004 Regional Transportation Plan (RTP), including new 2030 air passenger and cargo allocations to airports. The 2030 regional aviation plan incorporates changes in the aviation industry since the events of September 11, 2001, and the elimination of El Toro as a commercial airport possibility. It also enhances the use of the SCAG's proposed high-speed Maglev system by air passengers to access suburban airports in the Inland Empire and North Los Angeles County, to promote a decentralization strategy by maximizing utilization of available airport capacity in the region. Environmental, economic and ground access impacts associated with the 2030 regional aviation plan, as well as needed airport facility improvements, were assessed for inclusion in the environmental impact report or technical appendices for the 2004 RTP. A public outreach effort and draft implementation plan was completed for the adopted 2030 regional aviation plan.

**Total Grant Amount: \$925,000**

**05-285.SCGS1**

**Regional Aviation System Planning Staff**

**Budget \$877,155**

**Funds Source**

**Federal Other: \$789,439**

**3<sup>rd</sup> Party: \$87,716**

**Manager:** Macias

**Steps:**

1. Prepare and process SCAG contracts and Memorandums of Understandings including Requests for Proposals, oversight of contract selection, preparation of contracts and maintenance of contract records and tracking system. (July 2004-June 2005)
2. Prepare and coordinate consultant selection process, including preparation of Scopes of Work and Requests for Proposals, review and evaluate consultant proposals. Once a consultant is selected for a project, this task will involve monitoring, administrating and coordinating the contract as well as reporting on the progress from initiation to completion. (July 2004-June 2005)
3. Establish an Air Service Trends Monitoring Program by acquiring OAG flight data and aircraft ownership data, with the objective of monitoring regional commercial air service and general aviation trends in the region, and developing quarterly reports on regional air service trends (Oct. 2004 – June 2005).
4. Perform survey of multi-airport authorities, evaluating roles and performance of COGs/RTPAs in relation to regional authorities. (Oct.-2004-June 2005)
5. Examine areas that have centralized their airport and transportation planning/government arrangements and how they were created. (Jan. 2005- June 2005)
6. Oversee consultant work on the Imperial County Study (Oct. 2004 – June 2005)
7. Determine impacts of linked SCAG/SANDAG MagLev system on aviation demand. (Oct. 2004-May 2005)
8. Perform aviation system monitoring and reporting (Oct. 2004-June 2005)
9. Support the Aviation Task Force, the Aviation Technical Advisory Committee (Oct. 2004-June 2005)
10. Assist in the development of the FY05-06 including development of project scopes and budgets. (Feb. 2005-April 2005)

**Products:**

- Imperial County Airport Study (June 2005) (PEA: 1,2,3,4,5 PF: 1,3,4,5,6)
- Implementation Survey (June 2005) (PEA: 2,3,4,5 PF: 6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,3,4,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**05-285.SCGC1**

**Regional Aviation System Planning Study**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Perform aviation demand analysis for Imperial County. (Oct. 2004-Jan. 2005)
2. Prepare Report. (May 2005-June 2005)

**Products:**

- Written progress reports after the completion of each step (Oct. 2004 - June 2005). (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:** New Project

**Budget \$48,402**

**Funds Source**

**Federal Other: \$43,561**

**3<sup>rd</sup> Party: \$4,841**

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	15,000	15,000	S01 0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

S01 Regional Energy Efficiency

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	15,000	15,000	B 0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

B TBD

**Program Objective:**

The SCAG region's energy outlook is uncertain because of changes in energy planning following deregulation of California's energy markets. Energy efficiency and renewable energy provide an opportunity for SCAG member jurisdictions to assure greater reliability in energy supplies regardless of energy generation. The objective of this work element is to help SCAG member jurisdictions meet future energy demand in a growing region through voluntary early adoption of 2005 state building energy efficiency standards. This work is funded by a grant from the U.S. Department of Energy under the Rebuild America program, and is channeled to SCAG via the California Energy Commission. The grant period concludes as of the end of September 2004.

**Program Accomplishments:**

In FY 03-04, staff produced a white paper describing the implications of early adoption of 2005 state building energy efficiency standards. Staff produced a resolution for approval by the SCAG Regional Council regarding voluntary adoption by member jurisdictions. Staff also produced a model ordinance and outreach materials supporting the early adoption.

**Total Grant Amount:** \$30,000

**05-290.SCGS1**

**Regional Energy Efficiency Staff**

**Budget \$15,000**

**Fund Source**

**State Other: \$15,000**

**Manager:** Patsaouras

**Steps:**

1. Monitor budget/expenditure status, identify issues, prepare regular progress reports, and provide input to OWP amendments for work element. (July 2004 – Sept. 2004)
2. Following distribution of the educational and training materials to the regional jurisdictions, SCAG staff will contact and offer assistance to jurisdictions in bringing the building energy efficiency ordinances to their boards or councils for adoption. (July 2004 – Sept. 2004)

**Products:**

- Final Report to CEC on Early Adoption of Building Energy Efficiency Standards (Sept. 2004) (PEA: 2; PF: 4)

**Planning Emphasis Areas Addressed (PEA): 2**

**Planning Factors Addressed (PF): 4**

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Numbers:**

**Continuing:**

04-290.SCGS1:Regional Energy Efficiency

**Manager:** Macias

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	72,000	0	72,000 S02	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	8,000	0	8,000	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

S02 Environmental Justice

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	0	0	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	0	0	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	72,000	0	72,000	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	8,000	0	8,000	0	0
<b>Total(s)</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

Evaluate the immediate and long-term adequacy, safety, and security of East-Los Angeles pedestrian and bicycle facilities and propose safety measures for implementation.

**Program Accomplishments:** None**Total Grant Amount:** \$80,000

**05-315.SCGC1 Bicycle and Pedestrian Safety Improvement in LA Study**

**Manager:** Macias

**Consultant:** TBD

**Contract Number:** TBD

**Contract Amount:** TBD

**Previous Accomplishments:** None

**Steps:**

1. Form & interact with citizen taskforce, city council office and LADOT staff to steer the planning process. (June 2004 – July 2005)
2. Obtain relevant documents and data. (June 2004 – Aug. 2004)
3. Analyze study area's existing transportation infrastructure. (Aug. 2004 – Nov. 2004)
4. Conduct public outreach. (June 2004 – July 2005)
5. Develop Draft Master Plan. (April 2005)
6. Devise Educational Programs. (May 2005)
7. Develop Final Master Plan. (June 2005)
8. Prepare Final Reports (June 2005)

**Products:**

- Project Purpose and Needs Report (December 2004) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Public Outreach report (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Draft Master Plan Document (April 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Education Programs Report (May 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)
- Final Reports (June 2005) (PEA: 1,2,3,4,5; PF: 1,2,3,4,5,6,7)

**Planning Emphasis Areas Addressed (PEA):** 1,2,3,4,5

**Planning Factors Addressed (PF):** 1,2,3,4,5,6,7

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-315.SCGC1: Bicycle and Pedestrian Safety Improvement In LA

**Budget \$80,000**

**Fund Source**

**State Other: \$72,000**

**3<sup>rd</sup> Party: \$8,000**

**Manager:** Patsaouras

<b>Fund Source Budget</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
FHWA Planning	0	0	0	0	0
FTA 5303	0	0	0	0	0
FHWA SP&R	0	0	0	0	0
5313 (b)	0	0	0	0	0
Federal - Other	0	0	0	0	0
TDA	0	0	0	0	0
State - Other	71,060	71,060	0	0	0
Cash Match	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
Local - Other	0	0	0	0	0
<b>Total(s)</b>	<b>71,060</b>	<b>71,060</b>	<b>0</b>	<b>0</b>	<b>0</b>

S03 Caltrans Storm Water Runoff

<b>Funds Application</b>	<b>TOTAL</b>	<b>SCAG</b>	<b>SCAG Consultant</b>	<b>Subregion</b>	<b>Subregion Consultant</b>
Salaries & Fringe Benefits	33,664	33,664	0	0	0
Temporary Employees	0	0	0	0	0
Indirect costs	37,396	37,396	0	0	0
Printing	0	0	0	0	0
Travel	0	0	0	0	0
SCAG Consultant	0	0	0	0	0
Subregion	0	0	0	0	0
Subregion Consultant	0	0	0	0	0
Other Direct Costs	0	0	0	0	0
3rd Party Commitments (In-Kind Services)	0	0	0	0	0
<b>Total(s)</b>	<b>71,060</b>	<b>71,060</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Objectives:**

The objective of this work element is to do studies and other work that facilitates and supports regional improvements in water quality and long-term water supply reliability. Efforts for improving water quality will emphasize the management of stormwater runoff from significant proposed transportation projects in the region, as well as the reclamation and reuse of stormwater within the region's watersheds. When appropriate program staff will encourage the kinds of comprehensive planning that results in a better balance between cost-effectiveness and environmental sustainability. Staff will continue to facilitate efforts that demonstrate methods for comprehensive planning and cooperation between Caltrans and local agencies and special districts. These efforts will give initial priority to Los Angeles County water quality issues before including other key metropolitan areas of the region.

**Program Accomplishments:** None

Program staff continued to liaison with various watershed organizations and local agencies. Staff continued to facilitate discussions between Caltrans and other local entities that will improve regional research and cost-effective implementation efforts.

**Total Grant Amount:** \$200,000



**05-320.SCGS1**

**Watershed Planning**

**Manager:** Patsaouras

<b>Budget \$71,060</b> <b>Fund Source</b> <b>State Other: \$71,060</b>
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**Steps:**

1. Conduct studies and prepare reports required by agreement with the Caltrans Stormwater and Environmental Analysis program. (July 2004-June 2005)
2. Facilitate intergovernmental water quality resources and project planning for the implementation of cost-effective, multi-purpose infrastructure improvements. (July 2004 – June 2005)
3. Liaison with stakeholder groups and public agencies (watershed groups, management advisory committees, steering committees). (July 2004 – June 2005)

**Products:**

- Study reports for Caltrans and other program projects (June 2005) (PEA: 2, 5; PF 4, 6)
- Sponsorship of workshops for local officials and watershed stakeholders that feature key regional water issues and opportunities for comprehensive resource planning and management (June 2005) (PEA: 2, 5; PF 4,6)

**Planning Emphasis Areas Addressed (PEA):** 2,5

**Planning Factors Addressed (PF):** 4,6

**FY 05-06 Continuing Activities:** None

**03-04 Work Element Number:**

**Continuing:**

04-320.SCGS1: Watershed Planning

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## Section III

# Source and Application of Funds

- A. Program Revenues by Work Element
  - B. Program Expenditures
  - C. Program Revenues by Work  
Breakdown Structure
  - D. Staff Allocation by Job Classification
-

## **A. Program Revenues by Work Element**

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2004-2005 OVERALL WORK PROGRAM  
PROGRAM REVENUES**

			FEDERAL FUNDING					STATE FUNDING		LOCAL FUNDING			
WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind services)	LOCAL OTHER
OVERALL WORK PROGRAM													
05-010 System Planning													
		SCAG	767,002	679,026	0	0	0	0	0	0	0	87,976	0
		Subregion	65,000	0	57,544	0	0	0	0	0	0	7,456	0
		Subregion Cons	87,146	0	77,150	0	0	0	0	0	0	9,996	0
		Subtotals:	919,148	679,026	134,694	0	0	0	0	0	0	105,428	0
05-015 Transportation Finance													
		SCAG	288,474	255,386	0	0	0	0	0	0	0	33,088	0
		Consultant	100,000	0	88,530	0	0	0	11,470	0	0	0	0
		Subtotals:	388,474	255,386	88,530	0	0	0	11,470	0	0	33,088	0
05-020 Environmental Planning													
		SCAG	925,565	819,401	0	0	0	0	0	0	0	106,164	0
		Subregion	70,000	0	61,971	0	0	0	0	0	0	8,029	0
		Subtotals:	995,565	819,401	61,971	0	0	0	0	0	0	114,193	0
05-025 Air Quality Planning & Conformity													
		SCAG	1,202,455	0	1,064,533	0	0	0	0	0	0	137,922	0
		Subtotals:	1,202,455	0	1,064,533	0	0	0	0	0	0	137,922	0
05-030 RTP													
		SCAG	829,360	734,232	0	0	0	0	0	0	0	95,128	0
		Consultant	15,000	0	13,279	0	0	0	1,721	0	0	0	0
		Subtotals:	844,360	734,232	13,279	0	0	0	1,721	0	0	95,128	0
05-035 Regional Comprehensive Plan and Guide													
		SCAG	706,634	625,583	0	0	0	0	0	0	0	81,051	0
		Subtotals:	706,634	625,583	0	0	0	0	0	0	0	81,051	0
05-040 Data													
		SCAG	1,658,166	1,467,973	0	0	0	0	0	0	0	190,193	0
		Consultant	185,000	0	163,780	0	0	0	21,220	0	0	0	0
		Subregion	139,015	0	123,069	0	0	0	0	0	4,476 c01	11,470	0
		Subtotals:	1,982,181	1,467,973	286,849	0	0	0	21,220	0	4,476	201,663	0
05-045 GIS													
		SCAG	1,101,733	975,363	0	0	0	0	0	0	0	126,370	0
		Subregion	16,943	0	14,999	0	0	0	0	0	1,944 c02	0	0
		Subtotals:	1,118,676	975,363	14,999	0	0	0	0	0	1,944	126,370	0

		FEDERAL FUNDING						STATE FUNDING		LOCAL FUNDING			
WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind services)	LOCAL OTHER
05-050 Growth Visioning													
		SCAG	1,364,963	1,208,401	0	0	0	0	0	0	0	156,562	0
		Consultant	300,000	0	265,590	0	0	0	34,410	0	0	0	0
		Subregion	461,090	0	408,201	0	0	0	0	0	28,079 C03	24,810	0
		Subregion Cons	111,296	0	98,530	0	0	0	0	0	1,296 C04	11,470	0
		Subtotals:	2,237,349	1,208,401	772,321	0	0	0	34,410	0	29,375	192,842	0
05-055 Regional Forecasting & Policy Analysis													
		SCAG	1,270,678	1,124,931	0	0	0	0	0	0	0	145,747	0
		Subtotals:	1,270,678	1,124,931	0	0	0	0	0	0	0	145,747	0
05-060 Corridor Planning													
		SCAG	551,058	487,851	0	0	0	0	0	0	0	63,207	0
		Subregion	6,488	0	5,743	0	0	0	0	0	0	745	0
		Subregion Cons	121,718	0	107,755	0	0	0	0	0	0	13,963	0
		Subtotals:	679,264	487,851	113,498	0	0	0	0	0	0	77,915	0
05-070 Modeling													
		SCAG	2,647,480	2,343,813	0	0	0	0	0	0	0	303,667	0
		Consultant	268,000	0	89,463	0	0	0	159,176	0	0	0	19,361 L01
		Subregion	100,000	0	88,530	0	0	0	0	0	0	11,470	0
		Subregion Cons	45,590	0	40,360	0	0	0	0	0	0	5,230	0
		Subtotals:	3,061,070	2,343,813	218,353	0	0	0	159,176	0	0	320,367	19,361
05-080 Performance Assessment & Monitoring													
		SCAG	636,552	563,538	0	0	0	0	0	0	0	73,014	0
		Subtotals:	636,552	563,538	0	0	0	0	0	0	0	73,014	0
05-090 Public Information & Involvement													
		SCAG	1,223,098	1,082,808	0	0	0	0	0	0	0	140,290	0
		Consultant	45,000	0	39,838	0	0	0	5,162	0	0	0	0
		Subtotals:	1,268,098	1,082,808	39,838	0	0	0	5,162	0	0	140,290	0
05-100 ITS													
		SCAG	66,491	0	58,864	0	0	0	0	0	0	7,627	0
		Subtotals:	66,491	0	58,864	0	0	0	0	0	0	7,627	0
05-110 Security													
		SCAG	182,184	0	161,287	0	0	0	0	0	0	20,897	0
		Subtotals:	182,184	0	161,287	0	0	0	0	0	0	20,897	0
05-120 OWP Development & Monitoring													
		SCAG	1,535,922	0	1,359,751	0	0	0	0	0	0	176,171	0
		Subtotals:	1,535,922	0	1,359,751	0	0	0	0	0	0	176,171	0

		FEDERAL FUNDING						STATE FUNDING		LOCAL FUNDING			
WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind services)	LOCAL OTHER
05-130 Goods Movement													
		SCAG	663,901	0	587,751	0	0	0	0	0	0	76,150	0
		Consultant	465,000	0	234,604	0	0	0	230,396	0	0	0	0
		Subregion	8,900	0	7,879	0	0	0	0	0	1,021 C05	0	0
		Subregion Cons	30,113	0	26,659	0	0	0	0	0	3,454 C06	0	0
		Subtotals:	1,167,914	0	856,893	0	0	0	230,396	0	4,475	76,150	0
05-140 Transit													
		SCAG	321,329	0	284,472	0	0	0	0	0	0	36,857	0
		Subregion Cons	150,000	0	132,795	0	0	0	0	0	0	17,205	0
		Subtotals:	471,329	0	417,267	0	0	0	0	0	0	54,062	0
05-150 02-03 Transit Security Management													
		Consultant	7,523	0	0	0	6,660	0	0	0	0	863	0
		Subtotals:	7,523	0	0		6,660		0			863	
05-155 Inter-Regional Rail													
		SCAG	123,882	0	0	0	109,672	0	0	0	0	14,210	0
		Consultant	214,618	0	0	0	190,000	0	0	0	0	24,618	0
		Subtotals:	338,500	0	0	0	299,672	0	0	0	0	38,828	0
05-160 Partner Transit Health Services													
		Consultant	41,250	0	0	0	36,015	0	0	0	0	0	5,235 L02
		Subregion	93,600	0	0	0	81,722	0	0	0	0	0	11,878 L02
		Subtotals:	134,850	0	0		117,737		0			0	17,113
05-165 03-04 Transit Security Management Training													
		Consultant	56,479	0	0	0	50,000	0	0	0	0	6,479	0
		Subtotals:	56,479	0	0		50,000		0			6,479	
05-170 Ontario International Ground Access													
		Consultant	212,500	0	0	0	170,000	0	0	0	0	42,500	0
		Subtotals:	212,500	0	0		170,000		0			42,500	0
05-175 LADOT Transit Bureau Training													
		Consultant	41,000	0	0	0	26,650	0	0	0	0	0	14,350 L03
		Subtotals:	41,000	0	0		26,650		0				14,350
05-190 Chino-Ontario Community Based Tran.													
		Consultant	80,666	0	0	0	61,105	0	0	0	0	2,581	16,980 L04
		Subtotals:	80,666	0	0		61,105		0			2,581	16,980
05-200 Transit Village - Palmdale													
		Consultant	57,211	0	0	0	44,212	0	0	0	0	9,154	3,845 L05
		Subtotals:	57,211	0	0		44,212		0			9,154	3,845

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	FEDERAL FUNDING				STATE FUNDING			LOCAL FUNDING		
				FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind services)	LOCAL OTHER
05-210	02-03 Internship and Training in Transit												
	Consultant		56,478	0	0	0	50,000	0	0	0	0	6,478	0
	<b>Subtotals:</b>		56,478	0	0		50,000		0			6,478	
05-215	CETAP External Corridor												
	Consultant		375,000	0	0	300,000 PP01	0	0	0	0	0	75,000	0
	<b>Subtotals:</b>		375,000	0	0	300,000			0			75,000	
05-220	Aviation System Planning												
	SCAG		270,000	0	0	0	0	243,000 F01	0	0	0	27,000	0
	Consultant		889,837	0	0	0	0	800,853 F01	0	0	0	88,984	0
	<b>Subtotals:</b>		1,159,837	0	0	0	0	1,043,853	0	0	0	115,984	0
05-230	I-15 (ISTEA)												
	Consultant		625,000	0	0	0	0	625,000 F02	0	0	0	0	0
	<b>Subtotals:</b>		625,000	0	0			625,000	0				
05-240	MAGLEV												
	SCAG		26,750	0	0	0	0	26,750 F03	0	0	0	0	0
	Consultant		470,000	0	0	0	0	470,000 F03	0	0	0	0	0
	<b>Subtotals:</b>		496,750	0	0	0	0	496,750	0	0	0	0	0
05-241	MAGLEV Deployment 1												
	SCAG		200,000	0	0	0	0	100,000 F04	0	0	0	0	100,000 L06
	Consultant		1,800,000	0	0	0	0	900,000 F04	200,000	0	0	0	700,000 L06
	<b>Subtotals:</b>		2,000,000	0	0	0	0	1,000,000	200,000	0	0	0	800,000
05-242	MAGLEV Deployment 3												
	SCAG		114,100	0	0	0	0	114,100 F05	0	0	0	0	0
	Consultant		880,000	0	0	0	0	880,000 F05	0	0	0	0	0
	<b>Subtotals:</b>		994,100	0	0	0	0	994,100	0	0	0	0	0
05-250	ITS RTA/Sunline FHWA												
	Consultant		1,362,261	0	0	0	0	681,130 F06	0	0	0	408,678	272,453 L07
	<b>Subtotals:</b>		1,362,261	0	0			681,130	0			408,678	272,453
05-251	ITS RTA/Sunline FTA												
	Consultant		1,129,542	0	0	0	0	903,633 F07	0	0	0	0	225,909 L08
	<b>Subtotals:</b>		1,129,542	0	0			903,633	0				225,909
05-255	Regional ITS Architecture												
	SCAG		174,815	0	0	0	0	139,500 F08	0	0	0	0	35,315 L09
	Consultant		637,685	0	0	0	0	510,500 F08	0	0	0	87,685	39,500 L09
	<b>Subtotals:</b>		812,500	0	0	0	0	650,000	0	0	0	87,685	74,815

		FEDERAL FUNDING						STATE FUNDING		LOCAL FUNDING		
		TOTAL PROJECT COST	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	TDA	STATE OTHER	CASH MATCH	3rd Party COMMIT- MENTS (In-Kind services)	LOCAL OTHER
WE	PROJECT TITLE AGENCY											
05-280	Aviation											
	Consultant	288,687	0	0	0	0	259,818 F09	0	0	0	28,869	0
	Subtotals:	288,687	0	0			259,818	0			28,869	
05-285	Regional Aviation System Planning											
	SCAG	877,155	0	0	0	0	789,439 F10	0	0	0	87,716	0
	Consultant	48,402	0	0	0	0	43,561 F10	0	0	0	4,841	0
	Subtotals:	925,557	0	0	0	0	833,000	0	0	0	92,557	0
05-290	Regional Energy Efficiency											
	SCAG	15,000	0	0	0	0	0	0	15,000 S01	0	0	0
	Subtotals:	15,000	0	0	0	0	0	0	15,000	0	0	0
05-315	Bicycle & Pedestrian Safety Improvements in LA											
	Consultant	80,000	0	0	0	0	0	0	72,000 S02	0	8,000	0
	Subtotals:	80,000	0	0				0	72,000		8,000	
05-320	Watershed Planning											
	SCAG	71,060	0	0	0	0	0	0	71,060 S03	0	0	0
	Subtotals:	71,060	0	0	0	0	0	0	71,060	0	0	0
TOTALS:		32,054,845	12,368,306	5,662,927	300,000	826,036	7,487,284	663,555	158,060	40,270	3,103,581	1,444,826
PERCENT OF TOTAL:		100.00%	38.58%	17.67%	0.94%	2.58%	23.36%	2.07%	0.49%	0.13%	9.68%	4.51%



**Federal Other Footnotes**

F01 FAA 03-04  
F02 ISTE A  
F03 FRA  
F04 FRA  
F05 FRA  
F06 FHWA/ITS  
F07 FTA/ITS  
F08 Reg ITS Architecture  
F09 FAA 02-03  
F10 FAA New

**Local Other Footnotes**

L01 SCRRA/OCTA/RCTC/SANBAG  
L02 RCTC/SANBAG/VARIOUS  
L03 City of LA  
L04 Chino/Ontario  
L05 Palmdale  
L06 Local Jurisdictions  
L07 RTA/SUNLINE  
L08 RTA/SUNLINE  
L09 RCTC/CTC/MTA

**SP&R Planning Footnote**

PP01 State Partnership Planning

**State Other Footnotes**

S01 Regional Energy Efficiency  
S02 Environmental Justice  
S03 Caltrans Storm Water Runoff

**Cash Match Footnotes**

C01 WRCOG  
C02 CVAG  
C03 GATEWAY/WRCOG/CVAG  
C04 CVAG  
C05 CVAG  
C06 CVAG

## **B.     Program Expenditures**

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS  
FY 2004-2005 OVERALL WORK PROGRAM  
PROGRAM EXPENDITURES**

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
<b>OVERALL WORK PROGRAM</b>													
<b>05-010</b>	<b>System Planning</b>												
	SCAG		767,002	285,959	0	318,067	30,000	45,000	0	0	0	0	87,976
	Subregion		65,000	0	0	0	0	0	0	57,544	0	0	7,456
	Subregion Cons		87,146	0	0	0	0	0	0	0	77,150	0	9,996
	<b>Subtotals:</b>		919,148	285,959	0	318,067	30,000	45,000	0	57,544	77,150	0	105,428
<b>05-015</b>	<b>Transportation Finance</b>												
	SCAG		288,474	120,904	0	134,482	0	0	0	0	0	0	33,088
	Consultant		100,000	0	0	0	0	0	100,000	0	0	0	0
	<b>Subtotals:</b>		388,474	120,904	0	134,482	0	0	100,000	0	0	0	33,088
<b>05-020</b>	<b>Environmental Planning</b>												
	SCAG		925,565	352,778	11,470	405,153	30,000	20,000	0	0	0	0	106,164
	Subregion		70,000	0	0	0	0	0	0	61,971	0	0	8,029
	<b>Subtotals:</b>		995,565	352,778	11,470	405,153	30,000	20,000	0	61,971	0	0	114,193
<b>05-025</b>	<b>Air Quality Planning &amp; Conformity</b>												
	SCAG		1,202,455	499,234	0	555,299	5,000	5,000	0	0	0	0	137,922
	<b>Subtotals:</b>		1,202,455	499,234	0	555,299	5,000	5,000	0	0	0	0	137,922
<b>05-030</b>	<b>RTIP</b>												
	SCAG		829,360	347,598	0	386,634	0	0	0	0	0	0	95,128
	Consultant		15,000	0	0	0	0	0	15,000	0	0	0	0
	<b>Subtotals:</b>		844,360	347,598	0	386,634	0	0	15,000	0	0	0	95,128
<b>05-035</b>	<b>Regional Comprehensive Plan and Guide</b>												
	SCAG		706,634	296,162	0	329,421	0	0	0	0	0	0	81,051
	<b>Subtotals:</b>		706,634	296,162	0	329,421	0	0	0	0	0	0	81,051
<b>05-040</b>	<b>Data</b>												
	SCAG		1,658,166	628,213	0	698,760	0	12,000	0	0	0	129,000 A	190,193
	Consultant		185,000	0	0	0	0	0	185,000	0	0	0	0
	Subregion		139,015	0	0	0	0	0	0	127,545	0	0	11,470
	<b>Subtotals:</b>		1,982,181	628,213	0	698,760	0	12,000	185,000	127,545	0	129,000	201,663
<b>05-045</b>	<b>GIS</b>												
	SCAG		1,101,733	457,967	0	509,396	0	8,000	0	0	0	0	126,370
	Subregion		16,943	0	0	0	0	0	0	16,943	0	0	0
	<b>Subtotals:</b>		1,118,676	457,967	0	509,396	0	8,000	0	16,943	0	0	126,370

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
05-050	Growth Visioning												
	SCAG		1,364,963	572,078	0	636,323	0	0	0	0	0	0	156,562
	Consultant		300,000	0	0	0	0	0	300,000	0	0	0	0
	Subregion		461,090	0	0	0	0	0	0	436,280	0	0	24,810
	Subregion Cons		111,296	0	0	0	0	0	0	0	99,826	0	11,470
	Subtotals:		2,237,349	572,078	0	636,323	0	0	300,000	436,280	99,826	0	192,842
05-055	Regional Forecasting & Policy Analysis												
	SCAG		1,270,678	532,562	0	592,369	0	0	0	0	0	0	145,747
	Subtotals:		1,270,678	532,562	0	592,369	0	0	0	0	0	0	145,747
05-060	Corridor Planning												
	SCAG		551,058	228,437	2,520	256,894	0	0	0	0	0	0	63,207
	Subregion		6,488	0	0	0	0	0	0	5,743	0	0	745
	Subregion Cons		121,718	0	0	0	0	0	0	0	107,755	0	13,963
	Subtotals:		679,264	228,437	2,520	256,894	0	0	0	5,743	107,755	0	77,915
05-070	Modeling												
	SCAG		2,647,480	1,099,566	0	1,223,047	0	21,200	0	0	0	0	303,667
	Consultant		268,000	0	0	0	0	0	268,000	0	0	0	0
	Subregion		100,000	0	0	0	0	0	0	88,530	0	0	11,470
	Subregion Cons		45,590	0	0	0	0	0	0	0	40,360	0	5,230
	Subtotals:		3,061,070	1,099,566	0	1,223,047	0	21,200	268,000	88,530	40,360	0	320,367
05-080	Performance Assessment & Monitoring												
	SCAG		636,552	235,726	12,600	276,212	35,000	4,000	0	0	0	0	73,014
	Subtotals:		636,552	235,726	12,600	276,212	35,000	4,000	0	0	0	0	73,014
05-090	Public Information & Involvement												
	SCAG		1,223,098	512,621	0	570,187	0	0	0	0	0	0	140,290
	Consultant		45,000	0	0	0	0	0	45,000	0	0	0	0
	Subtotals:		1,268,098	512,621	0	570,187	0	0	45,000	0	0	0	140,290
05-100	IIS												
	SCAG		66,491	27,867	0	30,997	0	0	0	0	0	0	7,627
	Subtotals:		66,491	27,867	0	30,997	0	0	0	0	0	0	7,627
05-110	Security												
	SCAG		182,184	76,356	0	84,931	0	0	0	0	0	0	20,897
	Subtotals:		182,184	76,356	0	84,931	0	0	0	0	0	0	20,897

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
05-120	OWP Development & Monitoring												
	SCAG		1,535,922	639,950	3,780	716,021	0	0	0	0	0	0	176,171
	Subtotals:		1,535,922	639,950	3,780	716,021	0	0	0	0	0	0	176,171
05-130	Goods Movement												
	SCAG		663,901	278,252	0	309,499	0	0	0	0	0	0	76,150
	Consultant		465,000	0	0	0	0	0	465,000	0	0	0	0
	Subregion		8,900	0	0	0	0	0	0	8,900	0	0	0
	Subregion Cons		30,113	0	0	0	0	0	0	0	30,113	0	0
	Subtotals:		1,167,914	278,252	0	309,499	0	0	465,000	8,900	30,113	0	76,150
05-140	Transit												
	SCAG		321,329	134,674	0	149,798	0	0	0	0	0	0	36,857
	Subregion Cons		150,000	0	0	0	0	0	0	0	132,795	0	17,205
	Subtotals:		471,329	134,674	0	149,798	0	0	0	0	132,795	0	54,062
05-150	02-03 Transit Security Management												
	Consultant		7,523	0	0	0	0	0	6,660	0	0	0	863
	Subtotals:		7,523	0	0	0	0	0	6,660	0	0	0	863
05-155	Inter-Regional Rail												
	SCAG		123,882	51,103	0	56,842	1,727	0	0	0	0	0	14,210
	Consultant		214,618	0	0	0	0	0	190,000	0	0	0	24,618
	Subtotals:		338,500	51,103	0	56,842	1,727	0	190,000	0	0	0	38,828
05-160	Partner Transit Health Services												
	Consultant		41,250	0	0	0	0	0	41,250	0	0	0	0
	Subregion		93,600	0	0	0	0	0	0	93,600	0	0	0
	Subtotals:		134,850	0	0	0	0	0	41,250	93,600	0	0	0
05-165	03-04 Transit Security Management Training												
	Consultant		56,479	0	0	0	0	0	50,000	0	0	0	6,479
	Subtotals:		56,479	0	0	0	0	0	50,000	0	0	0	6,479
05-170	Ontario International Ground Access												
	Consultant		212,500	0	0	0	0	0	170,000	0	0	0	42,500
	Subtotals:		212,500	0	0	0	0	0	170,000	0	0	0	42,500
05-175	LADOT Transit Bureau Training												
	Consultant		41,000	0	0	0	0	0	41,000	0	0	0	0
	Subtotals:		41,000	0	0	0	0	0	41,000	0	0	0	0

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
05-190	Chino-Ontario Community Based Tran.												
	Consultant		80,666	0	0	0	0	0	78,085	0	0	0	2,581
	<b>Subtotals:</b>		80,666	0	0	0	0	0	78,085	0	0	0	2,581
05-200	Transit Village - Palmdale												
	Consultant		57,211	0	0	0	0	0	48,057	0	0	0	9,154
	<b>Subtotals:</b>		57,211	0	0	0	0	0	48,057	0	0	0	9,154
05-210	02-03 Internship and Training in Transit												
	Consultant		56,478	0	0	0	0	0	50,000	0	0	0	6,478
	<b>Subtotals:</b>		56,478	0	0	0	0	0	50,000	0	0	0	6,478
05-215	CETAP External Corridor												
	Consultant		375,000	0	0	0	0	0	300,000	0	0	0	75,000
	<b>Subtotals:</b>		375,000	0	0	0	0	0	300,000	0	0	0	75,000
05-220	Aviation System Planning												
	SCAG		270,000	115,221	0	127,779	0	0	0	0	0	0	27,000
	Consultant		889,837	0	0	0	0	0	800,853	0	0	0	88,984
	<b>Subtotals:</b>		1,159,837	115,221	0	127,779	0	0	800,853	0	0	0	115,984
05-230	I-15 (ISTEA)												
	Consultant		625,000	0	0	0	0	0	625,000	0	0	0	0
	<b>Subtotals:</b>		625,000	0	0	0	0	0	625,000	0	0	0	0
05-240	MAGLEV												
	SCAG		26,750	5,830	630	7,186	0	0	0	0	0	13,104 B	0
	Consultant		470,000	0	0	0	0	0	470,000	0	0	0	0
	<b>Subtotals:</b>		496,750	5,830	630	7,186	0	0	470,000	0	0	13,104	0
05-241	MAGLEV Deployment 1												
	SCAG		200,000	45,463	3,150	54,072	0	0	0	0	0	97,315 B	0
	Consultant		1,800,000	0	0	0	0	0	1,800,000	0	0	0	0
	<b>Subtotals:</b>		2,000,000	45,463	3,150	54,072	0	0	1,800,000	0	0	97,315	0
05-242	MAGLEV Deployment 3												
	SCAG		114,100	21,412	0	23,816	0	0	0	0	0	68,872 B	0
	Consultant		880,000	0	0	0	0	0	880,000	0	0	0	0
	<b>Subtotals:</b>		994,100	21,412	0	23,816	0	0	880,000	0	0	68,872	0
05-250	ITS RTA/Sunline FHWA												
	Consultant		1,362,261	0	0	0	0	0	953,583	0	0	0	408,678
	<b>Subtotals:</b>		1,362,261	0	0	0	0	0	953,583	0	0	0	408,678

WE	PROJECT TITLE	AGENCY	TOTAL PROJECT COST	SALARIES AND BENEFITS	TEMP EMPLOYEES	INDIRECT	PRINTING	TRAVEL	SCAG CONS	SUBR	SUBR CONS	OTHER DIRECT COSTS	3RD PARTY COMMIT- MENTS (In-kind)
05-251	ITS RTA/Sunline FTA												
	Consultant		1,129,542	0	0	0	0	0	1,129,542	0	0	0	0
	<b>Subtotals:</b>		1,129,542	0	0	0	0	0	1,129,542	0	0	0	0
05-255	Regional ITS Architecture												
	SCAG		174,815	77,520	0	86,226	0	0	0	0	0	11,069 B	0
	Consultant		637,685	0	0	0	0	0	550,000	0	0	0	87,685
	<b>Subtotals:</b>		812,500	77,520	0	86,226	0	0	550,000	0	0	11,069	87,685
05-280	Aviation												
	Consultant		288,687	0	0	0	0	0	259,818	0	0	0	28,869
	<b>Subtotals:</b>		288,687	0	0	0	0	0	259,818	0	0	0	28,869
05-285	Regional Aviation System Planning												
	SCAG		877,155	360,819	0	401,340	0	0	0	0	0	27,280 B	87,716
	Consultant		48,402	0	0	0	0	0	43,561	0	0	0	4,841
	<b>Subtotals:</b>		925,557	360,819	0	401,340	0	0	43,561	0	0	27,280	92,557
05-290	Regional Energy Efficiency												
	SCAG		15,000	0	0	0	0	0	0	0	0	15,000 B	0
	<b>Subtotals:</b>		15,000	0	0	0	0	0	0	0	0	15,000	0
05-315	Bicycle & Pedestrian Safety Improvements in LA												
	Consultant		80,000	0	0	0	0	0	72,000	0	0	0	8,000
	<b>Subtotals:</b>		80,000	0	0	0	0	0	72,000	0	0	0	8,000
05-320	Watershed Planning												
	SCAG		71,060	33,664	0	37,396	0	0	0	0	0	0	0
	<b>Subtotals:</b>		71,060	33,664	0	37,396	0	0	0	0	0	0	0
	<b>GRAND TOTAL:</b>		<b>32,054,845</b>	<b>8,037,936</b>	<b>34,150</b>	<b>8,978,147</b>	<b>101,727</b>	<b>115,200</b>	<b>9,937,409</b>	<b>897,056</b>	<b>487,999</b>	<b>361,640</b>	<b>3,103,581</b>
	<b>PERCENT OF TOTAL:</b>		100.00%	25.08%	0.11%	28.01%	0.32%	0.36%	31.00%	2.80%	1.52%	1.13%	9.68%

**Footnotes**

A Data/Mtls

B TBD

## **C: Program Revenues by Work Breakdown Structure**



**SOUTHERN CALIFORNIA  
ASSOCIATION OF GOVERNMENTS  
FY 2004-2005 OVERALL WORK PROGRAM  
PROGRAM FUND SOURCE DETAIL**

			<b>TOTAL PROJECT COSTS</b>	<b>FHWA Planning</b>	<b>FTA 5303</b>	<b>SP&amp;R Planning</b>	<b>5313 (b)</b>	<b>FEDERAL OTHER</b>	<b>STATE OTHER</b>	<b>TDA</b>	<b>CASH</b>	<b>COMMIT- MENTS (IN-KIND Services)</b>	<b>LOCAL OTHER</b>
<b>05-010</b>	<b>System Planning</b>												
	.SCGS1	<b>Total System Planning Staff</b>	767,002	679,026	0	0	0	0	0	0	0	87,976	0
	.CLAS1	CLA PILUT	50,000		44,265							5,735	
	.CLAS2	CLA High Flow Arterials Treatment	15,000		13,279							1,721	
		<b>Total Subregional Staff</b>	65,000	0	57,544	0	0	0	0	0	0	7,456	0
	.AVGC2	AVG PILUT	31,000		27,444							3,556	
	.CLAC1	CLA One-Way Streets in LA	20,000		17,706							2,294	
	.IVGC1	IVG Arterial Needs Analysis	36,146		32,000							4,146	
		<b>Total Subregional Consultant</b>	87,146	0	77,150	0	0	0	0	0	0	9,996	0
<b>05-015</b>	<b>Transportation Finance</b>												
	.SCGS1	<b>Total Transportation Finance Staff</b>	288,474	255,386	0	0	0	0	0	0	0	33,088	0
	.SCGC1	Finance Strategy Implementation	100,000		88,530					11,470			
		<b>Total SCAG Consultant</b>	100,000	0	88,530	0	0	0	0	11,470	0	0	0
<b>05-020</b>	<b>Environmental Planning</b>												
	.SCGS1	<b>Total Environmental Planning Staff</b>	925,565	819,401	0	0	0	0	0	0	0	106,164	0
	.VCGS1	VCG Roads and Biodiversity	70,000		61,971							8,029	
		<b>Total Subregional Staff</b>	70,000	0	61,971	0	0	0	0	0	0	8,029	0
<b>05-025</b>	<b>Air Quality Planning &amp; Conformity</b>												
	.SCGS1	<b>Total Air Quality Plng &amp; Conform. Staff</b>	1,202,455	0	1,064,533	0	0	0	0	0	0	137,922	0
<b>05-030</b>	<b>RTIP</b>												
	.SCGS1	<b>Total RTP Staff</b>	829,360	734,232	0	0	0	0	0	0	0	95,128	0
	.SCGC1	RTIP Public Outreach	15,000		13,279					1,721			
		<b>Total SCAG Consultant</b>	15,000	0	13,279	0	0	0	0	1,721	0	0	0
<b>05-035</b>	<b>Regional Comprehensive Plan and Guide</b>												
	.SCGS1	<b>Total Reg. Comp Plan &amp; Guide Staff</b>	706,634	625,583	0	0	0	0	0	0	0	81,051	0

			TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT- MENTS (IN-KIND Services)	LOCAL OTHER
05-040	Data												
	.SCGS1	Total Data Staff	1,658,166	1,467,973	0	0	0	0	0	0	0	190,193	0
	.SCGC1	Data & Analysis Internship Program	40,000		35,412					4,588			
	.SCGC2	2004 Aerial Imagery	100,000		88,530					11,470			
	.SCGC3	Geocoding of EDD Employment Data	45,000		39,838					5,162			
		Total SCAG Consultant	185,000	0	163,780	0	0	0	0	21,220	0	0	0
	.CLAS1	CLA Data & Modeling Updates	30,000		26,559							3,441	
	.OCGS1	OCG Data & Modeling Updates	70,000		61,971							8,029	
	.WRCS1	WRC 2005 Inland Empire Indicators Report	39,015		34,539						4,476 <sup>CU1</sup>		
		Total Subregional Staff	139,015	0	123,069	0	0	0	0	0	4,476	11,470	0
05-045	GIS												
	.SCGS1	Total GIS Staff	1,101,733	975,363	0	0	0	0	0	0	0	126,370	0
	.CVGS1	CVG GIS Support	16,943	0	14,999						1,944 <sup>CU2</sup>		
		Total Subregional Staff	16,943	0	14,999	0	0	0	0	0	1,944	0	0
05-050	Growth Visioning												
	.SCGS1	Total Growth Visioning Staff	1,364,963	1,208,401	0	0	0	0	0	0	0	156,562	0
	.SCGC1	GV Consensus Building	250,000		221,325					28,675			
	.SCGC2	Water Demand Analysis	50,000		44,265					5,735			
		Total SCAG Consultant	300,000	0	265,590	0	0	0	0	34,410	0	0	0
	.CVGS1	CVG Growth Visioning	5,648		5,000						648 <sup>CU3</sup>		
	.GTWS1	GTW Growth Visioning	150,000		132,795						17,205 <sup>CU4</sup>		
	.SBCS1	SBC Promote New Housing Staff	25,000		22,132							2,868	
	.SGVS1	SGV Growth Visioning	11,296		10,000							1,296	
	.OCGS1	OCG Growth Visioning / Smart Growth	120,000		106,236							13,764	
	.OCGS2	OCG Homes for California Families Orange	60,000		53,118							6,882	
	.WRCS1	WRC Mixed Use Housing	55,735		49,342						6,393 <sup>CU5</sup>		
	.WRCS2	WRC Homes for California Families Riverside	33,411		29,578						3,833 <sup>CU5</sup>		
		Total Subregional Staff	461,090	0	408,201	0	0	0	0	0	28,079	24,810	0
	.CVGC1	CVG Growth Visioning Workshops	11,296		10,000						1,296 <sup>CU6</sup>		
	.SBCC1	SBC Promote New Housing	100,000		88,530							11,470	
		Total Subregional Consultant	111,296	0	98,530	0	0	0	0	0	1,296	11,470	0

			TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT- MENTS (IN-KIND Services)	LOCAL OTHER
05-055	Regional Forecasting and Policy Analysis .SCGS1	Total Reg Forcstng & Policy Anlys Staff	1,270,678	1,124,931	0	0	0	0	0	0	0	145,747	0
05-060	Corridor Planning .SCGS1	Total Corridor Staff	551,058	487,851	0	0	0	0	0	0	0	63,207	0
	.IVGS1	IVG Corridors	6,488		5,743							745	
		Total Subregional Staff	6,488	0	5,743	0	0	0	0	0	0	745	0
	.IVGC1	IVG Northeast Corridor Feasibility Study	37,000		32,756							4,244	
	.SBGC1	SBG Four Corners	28,240		25,000							3,240	
	.WSTC1	WST I-10 Robertson Intersection Study	56,478		49,999							6,479	
		Total Subregional Consultant	121,718	0	107,755	0	0	0	0	0	0	13,963	0
05-070	Modeling .SCGS1	Total Modeling Staff	2,647,480	2,343,813	0	0	0	0	0	0	0	303,667	0
	.SCGC1	Heavy Duty Truck Model Improvement	50,000							50,000			
	.SCGC2	Model Improvement	38,000		18,639								19,361 <sup>LVI</sup>
	.SCGC3	Arterial Speed Study	80,000		70,824					9,176			
	.SCGC4	Airport Travel Demand Model	100,000							100,000			
		Total SCAG Consultant	268,000	0	89,463	0	0	0	0	159,176	0	0	19,361
	.CLAS1	CLA Transportation Model Update	100,000		88,530							11,470	
		Total Subregional Staff	100,000	0	88,530	0	0	0	0	0	0	11,470	0
	.NLAC1	NLA Modeling Maintenance	45,590		40,360							5,230	
		Total Subregional Consultant	45,590	0	40,360	0	0	0	0	0	0	5,230	0
05-080	Performance Assessment & Monitoring .SCGS1	Total Perf Assess. & Montrg. Staff	636,552	563,538	0	0	0	0	0	0	0	73,014	0
05-090	Public Information & Involvement .SCGS1	Total Public Info & Involvemnt Staff	1,223,098	1,082,808	0	0	0	0	0	0	0	140,290	0
	.SCGC1	Subregion Liaison	45,000		39,838					5,162			
		Total SCAG Consultant	45,000	0	39,838	0	0	0	0	5,162	0	0	0
05-100	ITS .SCGS1	Total ITS Staff	66,491	0	58,864	0	0	0	0	0	0	7,627	0

	WE	PROJECT TITLE	TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT MENTS (IN-KIND Services)	LOCAL OTHER
05-110	Security .SCGS1	Total Security Staff	182,184	0	161,287	0	0	0	0	0	0	20,897	0
05-120	OWP Development & Monitoring .SCGS1	Total OWP Dev. & Mntrg. Staff	1,535,922	0	1,359,751	0	0	0	0	0	0	176,171	0
05-130	Goods Movement .SCGS1	Total Goods Movement Staff	663,901	0	587,751	0	0	0	0	0	0	76,150	0
	.SCGC1	Rail Main Line Study	190,000		168,207					21,793			
	.SCGC2	Port & Modal Diversion Study	75,000		66,397					8,603			
	.SCGC3	E/West (60,10,210,91)/N/South (605,57,5,&15)Corridors	176,000							176,000			
	.SCGC4	MTS Integration with UTS	24,000							24,000			
		Total SCAG Consultant	465,000	0	234,604	0	0	0	0	230,396	0	0	0
	.CVGS1	CVG Southeast Bypass Routing Staff	8,900		7,879						1,021 <sup>CU/</sup>		
		Total Subregional Staff	8,900	0	7,879	0	0	0	0	0	1,021	0	0
	.CVGC1	CVG Southeast Bypass Routing Study	30,113		26,659						3,454 <sup>CO8</sup>		
		Total Subregional Consultant	30,113	0	26,659	0	0	0	0	0	3,454	0	0
05-140	Transit .SCGS1	Total Transit Staff	321,329	0	284,472	0	0	0	0	0	0	36,857	0
	.AVGC1	AVG Transportation Information System	50,000		44,265							5,735	
	.SGVC1	SGV Gold Line Phase II	100,000		88,530							11,470	
		Total Subregional Consultant	150,000	0	132,795	0	0	0	0	0	0	17,205	0
05-150	02-03 Transit Security Management .SCGC1	02-03 Transit Security Management Training	7,523				6,660					863	
		Total SCAG Consultant	7,523	0	0	0	6,660	0	0	0	0	863	0
05-155	Inter-Regional Rail .SCGS1	Total Inter-Regional Rail Staff	123,882	0	0	0	109,672	0	0	0	0	14,210	0
	.SCGC1	Inter-Regional Rail Study	163,787				145,000					18,787	
	.SCGC2	Inter-Regional Rail Study SANDAG	50,831				45,000					5,831	
		Total SCAG Consultant	214,618	0	0	0	190,000	0	0	0	0	24,618	0

			TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT MENTS (IN-KIND Services)	LOCAL OTHER
05-160	WE	PROJECT TITLE											
	.SCGC1	Partner Transit Health Services Study	41,250				36,015						5,235 <sup>102</sup>
		<b>Total SCAG Consultant</b>	41,250	0	0	0	36,015	0	0	0	0	0	5,235
	.SBGS1	SBG Partner Transit Health Services	93,600				81,722					0	11,878 <sup>102</sup>
		<b>Total Subregional Staff</b>	93,600	0	0	0	81,722	0	0	0	0	0	11,878
05-165	<b>03-04 Transit Security Management</b>												
	.SCGC1	03-04 Transit Security Management Training	56,479				50,000					6,479	
		<b>Total SCAG Consultant</b>	56,479	0	0	0	50,000	0	0	0	0	6,479	0
05-170	<b>Ontario International Ground Access</b>												
	.SCGC1	Ontario International Ground Access Study	212,500				170,000					42,500	
		<b>Total SCAG Consultant</b>	212,500	0	0	0	170,000	0	0	0	0	42,500	0
05-175	<b>LADOT Transit Bureau Training</b>												
	.SCGC1	LADOT Transit Bureau Staff Training	41,000				26,650						14,350 <sup>103</sup>
		<b>Total SCAG Consultant</b>	41,000	0	0	0	26,650	0	0	0	0	0	14,350
05-190	<b>Chino-Ontario Community Based Tran.</b>												
	.SCGC1	Chino-Ontario Community Based Tran. Plan	80,666				61,105					2,581	16,980 <sup>104</sup>
		<b>Total SCAG Consultant</b>	80,666	0	0	0	61,105	0	0	0	0	2,581	16,980
05-200	<b>Transit Village - Palmdale</b>												
	.SCGC1	Transit Village Plan - Palmdale	57,211				44,212					9,154	3,845 <sup>105</sup>
		<b>Total SCAG Consultant</b>	57,211	0	0	0	44,212	0	0	0	0	9,154	3,845
05-210	<b>02-03 Internship and Training in Transit</b>												
	.SCGC1	02-03 Internship and Training in Transit Planning	56,478				50,000					6,478	
		<b>Total SCAG Consultant</b>	56,478	0	0	0	50,000	0	0	0	0	6,478	0
05-215	<b>CETAP External Corridor</b>												
	.SCGC1	CETAP External Corridor Study	375,000			300,000 <sup>FO1</sup>						75,000	
		<b>Total SCAG Consultant</b>	375,000	0	0	300,000	0	0	0	0	0	75,000	0
05-220	<b>Aviation System Planning</b>												
	.SCGS1	<b>Total Aviation System Planning Staff</b>	270,000	0	0	0	0	243,000 <sup>FO1</sup>	0	0	0	27,000	0
	.SCGC1	Aviation System Planning Study	750,948					675,853 <sup>FO1</sup>				75,095	
	.SCGC2	Airport Travel Demand 2	138,889					125,000 <sup>FO1</sup>				13,889	
		<b>Total SCAG Consultant</b>	889,837	0	0	0	0	800,853	0	0	0	88,984	0

	WE	PROJECT TITLE	TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT MENTS (IN-KIND Services)	LOCAL OTHER
05-230	I-15 (ISTEA) .SCGC1	I-15 Comprehensive Corridor Study (ISTEA) <b>Total SCAG Consultant</b>	625,000 625,000	0	0	0	0	625,000 <sup>4U2</sup> 625,000	0	0	0	0	0
05-240	MAGLEV .SCGS1	<b>Total MAGLEV Staff</b>	26,750	0	0	0	0	26,750 <sup>4U3</sup>	0	0	0	0	0
	.SCGC2	Maglev Study <b>Total SCAG Consultant</b>	470,000 470,000	0	0	0	0	470,000 <sup>4U3</sup> 470,000	0	0	0	0	0
05-241	MAGLEV Deployment 1 .SCGS1	<b>Total MAGLEV Deployment 1 Staff</b>	200,000	0	0	0	0	100,000 <sup>4U4</sup>	0	0	0	0	100,000 <sup>4U6</sup>
	.SCGC1	Maglev Deployment 1 Study <b>Total SCAG Consultant</b>	1,800,000 1,800,000	0	0	0	0	900,000 <sup>4U4</sup> 900,000	0	200000 200,000	0	0	700,000 <sup>4U6</sup> 700,000
05-242	MAGLEV Deployment 3 .SCGS1	<b>Total MAGLEV Deployment 3 Staff</b>	114,100	0	0	0	0	114,100 <sup>4U5</sup>	0	0	0	0	0
	.SCGC1	MAGLEV Deployment 3 Study <b>Total SCAG Consultant</b>	880,000 880,000	0	0	0	0	880,000 <sup>4U5</sup> 880,000	0	0	0	0	0
05-250	ITS RTA/Sunline FHWA .SCGC1	ITS RTA/Sunline FHWA Study <b>Total SCAG Consultant</b>	1,362,261 1,362,261	0	0	0	0	681,130 <sup>4U6</sup> 681,130	0	0	0	408,678 408,678	272,453 <sup>4U7</sup> 272,453
05-251	ITS RTA/Sunline FTA .SCGC1	ITS RTA/Sunline FTA Study <b>Total SCAG Consultant</b>	1,129,542 1,129,542	0	0	0	0	903,633 <sup>4U7</sup> 903,633	0	0	0	0	225,909 <sup>4U8</sup> 225,909
05-255	Regional ITS Architecture .SCGS1	<b>Total Regional ITS Architecture Staff</b>	174,815	0	0	0	0	139,500 <sup>4U8</sup>	0	0	0	0	35,315 <sup>4U9</sup>
	.SCGC1	Regional ITS Planning <b>Total SCAG Consultant</b>	637,685 637,685	0	0	0	0	510,500 <sup>4U8</sup> 510,500	0	0	0	87,685 87,685	39,500 <sup>4U9</sup> 39,500
05-280	Aviation .SCGC1	Regional Airspace Analysis <b>Total SCAG Consultant</b>	288,687 288,687	0	0	0	0	259,818 <sup>4U9</sup> 259,818	0	0	0	28,869 28,869	0

			TOTAL PROJECT COSTS	FHWA Planning	FTA 5303	SP&R Planning	5313 (b)	FEDERAL OTHER	STATE OTHER	TDA	CASH	COMMIT MENTS (IN-KIND Services)	LOCAL OTHER
05-285	Regional Aviation System Planning												
	.SCGS1	Total Regional Aviation Syst. Plng. Staff	877,155	0	0	0	0	789,439 <sup>F10</sup>	0	0	0	87,716	0
	.SCGC1	Regional Aviation System Planning Study	48,402					43,561 <sup>F10</sup>				4,841	
		Total SCAG Consultant	48,402	0	0	0	0	43,561	0	0	0	4,841	0
05-290	Regional Energy Efficiency												
	.SCGS1	Total Regional Energy Efficiency Staff	15,000	0	0	0	0	0	15,000 <sup>S01</sup>	0	0	0	0
05-315	Bicycle and Pedestrian Safety Improvement in LA												
	.SCGC1	Bicycle and Pedestrian Safety Improvement in LA Study	80,000						72,000 <sup>S02</sup>			8,000	
		Total SCAG Consultant	80,000	0	0	0	0	0	72,000	0	0	8,000	0
05-320	Watershed Planning												
	.SCGS1	Total Watershed Plng. Staff	71,060	0	0	0	0	0	71,060 <sup>S03</sup>	0	0	0	0
		Subtotals	32,054,845	12,368,306	5,662,927	300,000	826,036	7,487,284	158,060	663,555	40,270	3,103,581	1,444,826

#### Federal Other Footnotes

F01 FAA 03-04  
F02 ISTE A  
F03 FRA  
F04 FRA  
F05 FRA  
F06 FHWA/ITS  
F07 FTA/ITS  
F08 Reg ITS Architecture  
F09 FAA 02-03  
F10 FAA New

#### Local Other Footnotes

L01 SCRR A/OCTA/RCTC/SANBAG  
L02 RCTC/SANBAG/VARIOUS  
L03 City of LA  
L04 Chino/Ontario  
L05 Palmdale  
L06 Local Jurisdictions  
L07 RTA/SUNLINE  
L08 RTA/SUNLINE  
L09 RCTC/VCTC/MTA

#### SP&R Planning Footnote

PP01 State Partnership Planning

#### State Other Footnotes

S01 Regional Energy Efficiency  
S02 Environmental Justice  
S03 Caltrans Storm Water Runoff

#### Cash Match Footnotes

C01 WRCOG  
C02 CVAG  
C03 CVAG  
C04 GATEWAY  
C05 WRCOG  
C06 CVAG  
C07 CVAG  
C08 CVAG

## **D. Staff Allocation by Job Classification**



### Staff Allocation by Job Classification

The Staffing List that follows includes the position classification (Abbreviation), position title, employee number and work hours.

<b>Position Classification</b>	<b>Position Title</b>	<b>Employee Number</b>	<b>Hours</b>
SR GIS	Senior GIS Analyst	9001	1830
LD MODEL	Lead Modeling Analyst	9003	1830
LD PLAN	Lead Regional Planner (Transportation)	9004	1830
SR CONTR	Senior Contracts Administrator	9005	1281
LD PLAN	Lead Regional Planner (Transportation)	9009	1830
LD PLAN	Lead Regional Planner	9010	1830
SR MODEL	Senior Modeling Analyst	9016	1830
SR PLAN	Senior Regional Planner (Transportation)	9022	1830
SR MODEL	Senior Modeling Analyst	9024	1830
ASSOC PL	Associate Regional Planner (Community Development)	9025	1830
LD PLAN	Lead Regional Planner (Community Development)	9028	1830
SR PLAN	Senior Regional Planner	9029	1830
CH ECON	Chief Economist	9039	1830
SR RP	Senior Regional Planner	9063	1830
ASSOC PL	Associate Regional Planner	9064	1830
MGR-CD	Manager of Community Development	9065	1830
SR PLAN	Senior Regional Planner (Transportation)	9067	1830
SR PLAN	Senior Regional Planner (Transportation)	9069	1830
ASSOC PL	Associate Regional Planner	9072	1830
SR MODEL	Senior Modeling Analyst	9073	1830
SR PLAN	Senior Regional Planner	9074	1830
MGR-TRNS	Manager of Transportation Planning & Analysis	9075	1830
SR MODEL	Senior Modeling Analyst	9077	1830
LD PRGR	Lead Programmer Analyst	9078	1830
PRG AST	Program Assistant	9080	1830
PRG AST	Program Assistant	9081	1830
SR PLAN	Senior Regional Planner	9085	1830
SR MODEL	Senior Modeling Analyst	9087	1830
WED COOR	Web Site Coordinator	9089	1830
ASST PL	Assistant Regional Planner (Environment)	9091	1830
MGR-MODL	Manager of Modeling and GIS	9092	1830
SR PLAN	Senior Regional Planner (Com. Development)	9095	1830
MGR PLAN	Manager of Planning Data and Forecasting	9096	1830
SR PLAN	Senior Planner	9101	1830
MGR-AV/E	Manager of Aviation and Environmental Planning	9103	1830
LD GIS	Lead GIS Analyst	9104	1830
PRG AST	Program Assistant	9106	1830
SR PLAN	Senior Regional Planner	9109	1830
MGR-CONT	Manager of Contracts	9110	1281
SR PLAN	Senior Regional Planner	9115	1830
SR PLAN	Senior Regional Planner (Transportation)	9120	1830
GIS ANLY	GIS Analyst	9121	1830
MGR-IMPL	Manager of Implementation and Assessment	9127	1830
SR PLAN	Senior Regional Planner (Environment)	9128	1830
SR CONTR	Senior Contracts Administrator	9130	1281
ASSOC PL	Associate Regional Planner	9134	1830

SR GOV AA	Senior Government Affair Analyst	9146	1830
ASSOC PL	Associate Regional Planner (Com. Development)	9151	1830
D - IS	Director of Information Services	9152	1537
SR PLAN	Senior Regional Planner	9154	1830
SR AA	Senior Administrative Assistant	9166	1830
SR RP	Senior Regional Planner	9167	1830
SR PLAN	Senior Regional Planner (Transportation)	9168	1830
ASST PLAN	Assistant Regional Planner (Environment)	9173	1830
ASSOC PL	Associate Regional Planner (Transportation)	9174	1830
GIS ANLY	GIS Analyst	9180	1830
SR MODEL	Senior Modeling Analyst	9181	1830
SR ECON	Senior Economist	9185	1830
ASS PLAN	Assistant Regional Planner	9188	1830
SR PLAN	Senior Regional Planner	9192	1830
SR PROG	Senior Programmer Analyst	9193	1830
SR PLAN	Senior Regional Planner	9208	1830
ASSOC PL	Associate Regional Planner	9213	1830
SR PLAN	Senior Regional Planner	9214	1830
SR AA	Senior Administrative Assistant	9220	1739
SR PLAN	Senior Regional Planner	9225	1830
ASST PL	Assistant Planner	9229	1830
SR PLAN	Senior Planner	9230	1830
ASST PL	Assistant Planner	9233	1830
ASST PL	Assistant Planner	9237	1830
GIS ANLY	GIS Analyst	9244	1830
ASSOC PL	Associate Regional Planner	9248	1830
MGR EX AFF	Mgr of External Affairs	9252	458
CONTRACT	Contracts Administrator	9256	1281
CONTRACT	Contracts Administrator	9258	1281
SR PLAN	Senior Regional Planner	9261	1830
ASSOC PL	Associate Planner	9263	1830
SR AA	Senior Administrative Assistant	9274	1830



## Section IV

# Appendices

### A. Planning Programs:

- California Department of Transportation
- County Transportation Commissions
- Air Districts

### B. Federal Applications Pending

### C. Certifications of Assurances

### D. Fiscal Year 2004-05 Overall Work Program Resolution

# A. Planning Programs

## I. California Department of Transportation

- A. Caltrans District 7,8,11 & 12

## II. County Transportation Commissions

- A. Ventura County Transportation Commission

- B. Riverside County Transportation Commission

- C. Orange County Transportation Authority

- D. San Bernardino Associated Governments

- E. Imperial Valley Association of Governments

- F. Los Angeles County Metropolitan Transportation Authority

## III. Air Districts

- A. South Coast Air Quality Management District

- B. Mojave Desert Air Quality Management Control District

- C. Antelope Valley Air Quality Management District

- D. Ventura County Air Pollution Control District

# I. California Department of Transportation

## A. Caltrans District 7,8,11 & 12



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Administration of Federal & State Planning Funds in the Region	District 7	SCAG's Overall Work Program	SP&R	Ongoing
Participate in SCAG's Policy and Technical Committees	District 7, 8	3C process under TEA-21	SP&R	Ongoing
Liaison Activities with the Orange County Council of Governments	District 12			
Administration of Statewide Transportation planning Grant Program	District 7, 8, 12	Evaluate Proposals for award	SP&R	Annually
Review of Regional Transportation Plan and SCAG's OWP	District 7, 8, 11, 12	2004 RTP & SCAG 04/05 OWP	SP&R	Ongoing
2004 Regional Transportation Improvement Program	District 7, 8, 11 & 12	Work with SCAG to develop RTIP	SP&R	Ongoing
IGR/CEQA, local land-use development oversight.	District 7, 8, 11 & 12	Identify Impacts to State Hwy, obtain traffic mitigation & separate funding source for traffic congestion relief/safety projects, mobility corridor protection	SP&R	Ongoing
California Transportation Plan	Districts 7, 8, 11, 12	Public forums & input	SP&R	Ongoing
System Planning/Concept Reports	District 7, 8, 11, 12	Transportation Concept Reports,	SP&R	Ongoing
SR-98	District 11			
Travel Forecast & Analysis for State Hwy Projects	District 7, 8, 11 & 12	Documents for EIR/EIS Reports	Capital Outlay Program	Ongoing



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Project Initiation Documents (PID)	District 7, 8, 11 & 12	Development of reports for identified projects	SHA	Ongoing
Feasibility Studies Four Corners Corridor Studies	District 7, 8, 11 & 12	Strategies to be included in EIR/EIS	SP&R	Ongoing
EIR/EIS Preparation and oversight for Project Reports	District 7, 8, 11 & 12	EIR/EIS	Capital Outlay Support	Ongoing
District System Management Plan (DSMP)	District 7, 8, 11 & 12	Update DSMP	SP&R	August 30, 2004
Southern California Sys Mgmt (SCSMP)	District 7, 8, 11 & 12	Develop SCSMP	SP&R	Ongoing
Freeway System Master Plan (FSMP)	District 12, OCTA, SCAG	Develop and approve FSMP for DSMP, RTP, OCTA 2030 Plan	SP&R	Ongoing
Congestion Management Program Activities:  Participate as full partner in development/revision of CMP policy  Prepare L.O.S. and Traffic Volumes Participate in updates	District 7, 8, 11 & 12       District 7,8,11 & 12	A traffic congestion relief policy document       Provide traffic data for CMP network	SP&R       SP&R	Ongoing       Ongoing
Review Planning & Programming Documents	District 7, 8, 11 & 12	Review for consistency with Caltrans Plans & Programs	SP&R	Ongoing
Transportation Congestion Relief Program (TCRP) District 12	District 7, 8, 11 & 12	Incorporate projects in STIP	SHA	As needed
Transportation System Development Plan (TSDP)	District 7, 8 11 & 12	Update TSDP	SP&R	As needed



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Coordination of the Development and revision of the Information Management Systems	Districts 7, 8, 11, 12	HPMS, BMS, PMS, TMS	SP&R	Ongoing
Update National Highway System	District 7, 8, 11 & 12, SCAG	Database & Maps	SP&R	June 30, 2005
Update Urban Boundaries Coordinate, recommend and approve revisions to the urban boundaries in the SCAG region	District 7, 8, 11 & 12, SCAG, local jurisdictions	Delineation of updated Urban boundaries in the SCAG region. Database & Maps	SP&R	June 30, 2005
Update Functional Classification Highway Inventory HPMS	District 7, 8, 11 & 12, SCAG,	Database & Maps	SP&R	June 30, 2005
Perform Regional Traffic and Occupancy Counts	District 7, 8, 11 & 12	Regional Traffic Count Reports and Occupancy Counts Reports	SP&R	Ongoing
California Transportation Information System (CTIS)	District 7, 8, 11 & 12	Develop and implement inventory system	SP&R	Ongoing
Inter-modal Transportation Management System (ITMS)	District 7, 8, 11 & 12	Relational Data Base and GIS	SP&R	Ongoing
Goods Movement Planning	Districts 7, 8, 11 & 12, SANDAG & SCAG	Coordination and participation in various goods movement planning activities	SP&R	Ongoing





## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
	District 7	Project ID for PIDs	TCRP	Ongoing
	District 8	Study for I-15 Corridor (NHS High Priority Corridor)	SP&R	Ongoing
	District 8	Study on I-15 and I-40 in San Bernardino	SP&R	Ongoing
Intelligent Transportation Systems (ITS)				
Southern California Priority Corridor and Strategic Plan	District 7, 8, 11, 12, SACG and SADAG	ITS Priority Corridor, and Strategic Plan	FHWA, SP&R	Ongoing
Regional Intelligent Transportation System (ITS)	District 7, 8, 11 & ITS Priority	Corridor, and Strategic Plan 12	FHWA, SP&R	Ongoing
International Border/Commercial Vehicle Operations (IB/CVO)	District 11, SANDAG & SCAG	Develop an information Management System for Border Region CVOs	SPR	Ongoing
Air Quality Land Development Coordination & Management Planning	District 7, 8, 11 & 12	Land Use Strategies	SP&R	Ongoing
Transportation Conformity Analysis for Hwy Projects		Project level conformity determinations	SP&R	Ongoing
Air Quality Emissions Analysis for RTP/RTIP projects	District 7, 8, 11 & 12	Emissions Analysis for Environmental Documents & Coordination	SP&R	Ongoing
Statewide Conformity Working Group				



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Transit Grants Program	District 7, 8, 11, & 12	Master Agreement/ Program Supplements (transit grants w/local agencies)	SHA, STP,PTA, Prop 108, Prop 116, TCRP, Gen Fund	Ongoing
SB 580 Review	District 7, 8, 11 & 12	Review/approve local agency grantees' policy, procedure and financial capacity documentation for transit projects	SHA, PTA, Prop 116 TCRP, Gen Fund	Ongoing
FTA Section 16 & FTA Section 5310 and, 5311 Grant Programs	District 7, 8, 11, 12	Agreements to purchase vehicles and provide operating assistance	SP&R and Capital Outlay Program	Ongoing
Administering MTA's Grant for Universal Fare collection System	District 7	Universal Fare Program	SHA, STP	Ongoing
Southern California Fare Collection System	District 8, Caltrans HQ, SCAG Transit Agencies and MTDB	"Smart Card" System		Ongoing
Transportation model development	District 7, 8, 11 & 12	Caltrans Model	CPG and COS	Ongoing
Statewide Multi-Modal Travel Model	District 11 & Caltrans HQ	A statewide multi-modal travel model	TSI/ SP&R	Ongoing
ITMS Freight Model Assignment	District 11 & Caltrans HQ	A statewide freight assignment for ITMS	ITMS/ SP&R	Ongoing



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
GIS Development	District 7, 8, 11 & 12	Implementation of GIS	SP&R	Ongoing
GIS and Binational Traffic Model development	District 11			Ongoing
Non-motorized Planning	District 7,8,11,12	Develop, review and recommend bicycle and pedestrian facilities on state and local highways  Bicycle coordination and planning	FTA, SP&R Transnet/ TDA	Ongoing
California Statewide Speed Rail Planning	Districts 7, 8, 11, 12	Plans & Strategies	SP&R	Ongoing
High Speed Rail Planning	District 7 & 8	Plans, & strategies	SP&R	Ongoing
LOSSAN Programmed EIR/EIS	Districts 7, 11, 12	EIR/EIS Development	SP&R	Ongoing
SCAG Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing
Cal Nevada Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing
Gateway Cities Maglev	Districts 7, 8, 12	Develop review, and approve Maglev System	SP&R	Ongoing



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Aviation System planning	District 7, 8, 11 & 12	Review Program elements and recommend strategies	SP&R	Ongoing
<b>DISTRICT 8</b>				
Community Planning : Livable Communities Growth Visioning General Plan Update Urban Revitalization Public Participation Grant Administration	District 8	To promote and participate in community based planning that integrates land use, transportation, and community values.	CBTP Grant	On going
Eastern Bi-County Goods Movement Study	District 8, SANBAG, RCTC & CVAG	Study of goods movement on the State highway system in the eastern Riverside & San Bernardino Counties. Deficiencies identified & recommend improvements	SP & R, local	TBD
SR-83 Relinquishment Study	District 8, Chino	Study possible relinquishment of SR-83 to the City of Chino, Ontario	SP & R, local	TBD
Eastern California Transportation Planning Partnership	Districts 6, 8 & 9, Kern COG, Inyo & Mono RTPA's and SANBAG	Identify & discuss inter-county planning issues for long range Eastern California Transportation Corridors.	SP & R, local	On-going



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
West Mojave Plan	Districts 6, 7, 8 & 9, local jurisdictions, BLM, U.S. Fish & Wildlife, CA Dept of Fish & Game	Participate in Bureau of Land Management conservation planning for desert areas of Kern, LA, SB & Inyo s Counties	SP & R, local, Federal	TBD
Corridor Analysis	Districts 7,8,11 & 12			
I-10/SR-60/SR-210 Los Angeles/ San Bernardino County Line Study	Districts 7 & 8, SANBAG, SCAG	Study goods movement and commuter traffic	SP & R, local	June 2006
I-10 Corridor Study from I-15 to SR-60	District 8, SANBAG & local jurisdictions	Identify I-10 access & local circulation improvements	SP & R, local	TBD
<b>DISTRICT 12</b>				
SR-91 MIS/RTIS	District 8, 12, RCTC, OCTA, AB-1010 Committee, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
I-5 South MIS	Districts 11, 12 OCTA, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing
SR-57 Feasibility Study	District 12, OCTA, local jurisdictions	Evaluate multi-modal options and recommend strategies	SP & R, local	Ongoing



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Evaluate needs of new interchanges resulting from forecasted demand	District 12, OCTA, TCA, local jurisdictions	Proposed new interchanges at Weir Canyon/SR-241, SR-241/Culver, SR-241/Jamboree, Jeffrey/SR-241 C/SR-241	SP & R local	Ongoing
South Orange County Infrastructure Improvement Program (SOCTIIP)	District 12, TCA, FHWA,	Evaluate alternatives/alignments, recommend solutions	SP & R, local	Ongoing
Orange Development Authority Project	OCTA, District 12, local jurisdictions	Review and approve	SP& R	Ongoing
Bristol Street Widening/Centerline Project EIR/EIS	District 12, OCTA, local jurisdictions	Review, recommend and approve	SP& R	Ongoing
Orange County Master Plan of Arterial Highways (MPAH)	District 12, OCTA, Orange County, and local jurisdictions	Review, recommend and approve amendments to the MPAH	SP& R	Ongoing
Evaluate transportation issues, locations and opportunities identified by local jurisdictions, region and state and others to develop solutions that improve the system (Context Sensitive)	District 12, Orange County, local jurisdictions, OCTA	Provide solutions to issues impacting state and local jurisdictions	SP&R	Ongoing
<b>DISTRICT 11</b>				
Imperial County Regional Plan	District 11, SCAG, IVAG	Coordination & Participation	SP&R	
Welfare to Work Program	District 11	Coordination and Participation	SP&R	Ongoing



## Caltrans 04/05 Planning Activities Within the SCAG Region

### Information Element

The following is a list of Planning Activities for which Caltrans is responsible within the SCAG region.

Activity Description	Work Performed By	Products	Funding Source	Due Date
Bi National Transportation Studies and Coordination	District 11, local agencies of California and Baja California	To implement a US/Mexico process for the border region	SP&R	On-going
California/Baja California Bi-State Transportation Planning	District 11	Integrated planning process	SP&R	Ongoing
California/Baja Transportation Development Program (Technology Exchange)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calexico, SAHOPE, & 5 municipalities in Baja	Train Mexican Transportation Agency engineers on California Transportation technology	FHWA & SP&R	Ongoing
In Hands Tribal Government Involvement in Regional Planning	District 7, 8, 11, 12	Strengthen Government to Government Relations		Ongoing
U.S/Mexico Joint Working Committee (JWC)	District 11, Ten U.S. Mexican Border States and U.S./ Mexico Federal Transportation Agencies	Coordination And Participation	FHWA SP&R	Ongoing
Bi-State Technical Transportation Advisory Committee (BTTAC)	District 11, SANDAG, SCAG, IVAG, County of San Diego, Calexico, SAHOPE, & 5 municipalities in Baja	Coordination & Technical advice	SP&R	Ongoing
Southwest Border Transportation Alliance (SWBTA)	CA, TX,NM, & AZ DOTs	Coordination & Participation	SP&R	Ongoing

## II. County Transportation Commissions



A. Ventura County  
Transportation Commission

**VENTURA COUNTY TRANSPORTATION COMMISSION  
BUDGET SUMMARY - PROFESSIONAL SERVICES EXPENDITURES**

DRAFT

EXPENDITURES:	ADOPTED	DRAFT	
PROFESSIONAL SERVICES:	2003/2004	2004/2005	
Annual On-Going Services:	BUDGET	BUDGET	
Accounting and Annual Audits	\$ 31,000	\$ 85,000	1
SB45 Contract Position and Studies	115,489	105,000	2
Rideshare, Employer Services & GRH	602,196	417,000	3
Legislative Representation	17,000	20,000	4
Community Awareness	41,000	45,000	5
Metrolink, Maintenance of Way, & Other Rail	5,698,868	5,908,868	6
VISTA	4,168,207	5,013,109	7
Transit Marketing	150,000	150,000	8
Smartcard Data Management	95,000	98,000	9
CALCOG Dues	4,000	4,000	8
Senior Tickets	8,241	4,000	10
County Fair Train	43,000	50,000	11
Senior Nutrition Transportation	66,500	66,500	10
Santa Paula Branch Line	559,617	444,000	12
SCAG Dues	10,000	10,000	8
Guaranteed Ride Home	30,000	0	3
Senior and Disabled Directory	30,000	30,000	13
Miscellaneous	0	0	14
<b>Total Annual On-Going Services:</b>	<b><u>\$11,670,118</u></b>	<b><u>\$12,450,477</u></b>	<b>27</b>
 <b>Capital or Demonstration Projects:</b>			
Pass Through Projects	\$ 3,852,369	\$ 3,181,096	15
Bicycle Map	0	25,000	16
Smartcard	647,698	678,000	17
Camarillo Rail Station	949,648	3,800,000	18
Camarillo Rail Station/CSUCI Parking Lot	999,821	0	18
Camarillo Rail Station Enhancements	15,711	0	18
Ojai Study	96,154	0	19
Sales Tax Poll	35,000	0	19
Public Education	275,000	0	19
Countywide Bike Lockers/Bus Shelters	174,417	50,000	20
CSUCI Electric Bicycles	111,888	111,888	21
Coastal Express Demonstration	664,298	0	7
Fillmore Trolley Demonstration	81,130	81,130	22
Rice Avenue Extension	1,338,793	0	19
Montalvo Station & Track Improvement	2,164,479	500,000	23
Rail Changeable Message Signs	71,500	0	19
NEXBus	75,869	173,000	24
Soundwall Engineering & Design	95,800	0	19
Street Trees	484,000	0	19
Preliminary Engineering Fiber Optics	408,128	10,000	25
Sycamore Grade Crossing	300,000	258,140	26
<b>Total Capital or Demonstration Projects:</b>	<b><u>\$12,841,703</u></b>	<b><u>\$ 8,868,254</u></b>	<b>27</b>
 <b>Total Professional Services Expenditures</b>	<b><u>\$24,511,821</u></b>	<b><u>\$21,318,731</u></b>	<b>28</b>

**VENTURA COUNTY TRANSPORTATION COMMISSION  
BUDGET SUMMARY – PROFESSIONAL SERVICES EXPENDITURES**

**DRAFT**

1. The Accounting and Annual Audits line item was increased by \$54,000 to include the required Triennial Performance Audits of VCTC and SCAT, as well as the annual financial audit and the annual TDA fiscal and compliance audits.
2. The SB45 line item of \$105,000 will cover the cost of our on-going contract position for SB45 coordination and monitoring of projects within the County. No studies are planned at this time unless more funding becomes available.
3. The Rideshare and Employer Services line item has been combined with the Guaranteed Ride Home Program. These projects will cover the core rideshare services, two rideshare contract employees, rideshare and employer services, as well as guaranteed rides to eligible patrons.
4. The Legislative Representation line item is \$20,000 to cover the cost of our representative.
5. The Community Awareness line item is \$45,000 to cover such programs as the calendar contest to promote awareness in the County about transportation.
6. As a placeholder, the Metrolink and Other Rail item was increased by \$210,000 for a total of \$5,908,868. The increase is due to increased operating expenses by Metrolink and is inline with anticipated funding caps in the other Metrolink joint power agencies. This expense covers operating and capital costs as well as other rail costs incurred. VCTC adopts the Metrolink budget at its May meeting, so any changes will be included in the final June budget.
7. The VISTA line item was increased by \$844,902 for increased operation costs and to include the Coastal Express route as it is no longer a demonstration service. Therefore, this line item covers the expenses of the East, 101, 126, Conejo Connection, Coastal Express, CSUCI as well as both the Santa Paula and Fillmore Dial-A-Rides. Until the VISTA Committees and VCTC adopt the service levels for next year, this line item is only an estimate.
8. At this time, the Transit Marketing, Calcog Dues, SCAG Dues and Miscellaneous remain the same as last year.
9. The Smartcard Data Management line item of \$98,000 covers the cost of the contract employee to perform the planning and data management of the system.
10. The carry-in balance for the senior ticket programs funded by the Area Agency on Aging is estimated to be \$4,000. These tickets will be distributed to cities and social service agencies throughout the County to distribute to seniors as needed for transit needs. The Senior Nutrition Transportation program will continue at \$66,500.
11. The County Fair Train is estimated to cost \$50,000. The trains run on the weekends of the Ventura County Fair at various stations from Chatsworth to Ventura at the Fair Grounds.
12. The expenses for the Santa Paula Branch Line are estimated to be \$444,000. The \$115,617 decrease is due to the completion of capital projects. These funds will pay for such expenses as track and signal maintenance, weed abatement, and other fees. The expenses include \$294,000 generated by the line and \$150,000 transferred from the Metrolink and Other Rail Revenue line item to cover the additional expenses and capital projects that are required this year.
13. The Senior and Disabled Directory line item has been carried-over to this Fiscal Year at \$30,000. The directory will be updated and distributed throughout the County. This directory will provide information about transit services available in the cities and County for senior and disabled transit patrons.

**VENTURA COUNTY TRANSPORTATION COMMISSION  
BUDGET SUMMARY - PROFESSIONAL SERVICES EXPENDITURES - (continued)**

**DRAFT**

14. Normally, the budget includes about \$10,000 for Miscellaneous Services. At mid-year these dollars were used to offset other costs. At the moment, the draft budget doesn't permit a dollar amount to be placed in this line item, but we anticipate including some nominal amount in the Miscellaneous line item in the final June budget.
15. The Pass Through line item was adjusted to reflect carry-over balances and project adjustments. The projects, including those carried-over from previous years are: \$680,000 for two SCAT buses; \$240,000 for the Thousand Oaks Bus Shelters/Kiosks; \$200,000 for the Nyeland Acres Demonstration; \$88,500 for the Santa Paula Bus Station; \$398,395 for San Buenaventura Bus Turnouts; \$192,000 for two Camarillo replacement buses; \$74,336 for Moorpark bus maintenance; \$52,200 for a Moorpark Station Security Wall; \$132,000 for Thousand Oaks bus maintenance; \$48,000 for Thousand Oaks transportation center maintenance; \$263,500 for the Thousand Oaks DAR; \$22,132 for Thousand Oaks fare boxes; \$100,000 for Thousand Oaks transportation center improvements; \$8,853 for Thousand Oaks CNG bus expansions; \$531,180 Thousand Oaks maintenance facility; and \$150,000 for the East County ADA. The Pass Through line item will be adjusted in the June final budget when other FTA transit projects will be identified.
16. The Bicycle Map is estimated to cost \$25,000 to update, reprint and distribute throughout the County.
17. The Smartcard capital project of \$678,000 is for the completion of the software design and final project acceptance, as well as for maintenance, new equipment and the removal and reinstallation of equipment on new buses for our transit operators.
18. In Fiscal Year 2004/2005 Phase II of the Camarillo Station will consist of construction of the parking lot, landscaping, artwork and replacement of the existing platform. The line item has been combined into one item.
19. The Ojai Study, Sales Tax Poll, Public Education, Rice Avenue Extension, Rail Changeable Message Signs, Soundwall Engineering and Design, and the Street Trees projects should be completed in Fiscal Year 2003/2004 and therefore have been removed from the budget.
20. The Countywide Bike Locker/Bus Shelters line item was carried-over into Fiscal Year 2004/2005 with a balance of \$50,000 as the various Cities complete their projects.
21. The CSUCI Electric Bicycle project of \$111,888 has been carried-over to Fiscal Year 2004/2005 as the University is still investigating other uses.
22. The Fillmore Trolley demonstration was delayed and most likely will not begin until Fiscal Year 2004/2005. This will be a fixed route service within and to the cities of Fillmore, Piru, and Santa Paula.
23. The Montalvo Station is completed and open, however additional track upgrades are still required at the Bristol Crossing; therefore, \$500,000 has been carried-over.
24. The NEXTBus line of \$173,000 is for upgrades to the system's equipment, maintenance, equipment for new buses, and equipment removal and reinstallation on buses, as needed, throughout the County.
25. In the next couple of months, staff will determine what portion of the Fiber Optic project will get under construction in Fiscal Year 2004/2005 and an appropriate amount will be included in the final June budget.
26. The Sycamore Grade Crossing will be completed in Fiscal Year 2004/2005 and therefore \$258,140 has been carried-over

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VENTURA COUNTY TRANSPORTATION COMMISSION  
BUDGET SUMMARY – PROFESSIONAL SERVICES EXPENDITURES – (continued)

27. The Annual On-going Services Expenses are estimated to be \$780,359 higher at \$12,450,477, primarily due to the inclusion of the Coastal Express as an on-going VISTA bus service. The Capital and Demonstration Project Expenses are estimated to be \$8,868,254 which is \$3,973,449 lower due completion of projects. This amount is expected to be revised upwards in the June final budget as new projects are added.
28. The Total Expenses is estimated to be \$21,318,731 which is \$3,193,090 lower than the adopted budget.

B. Riverside County  
Transportation Commission

### Riverside County Transportation Commission

Activity	Description	Product(s)	Comment
Regional Transportation Planning	Participate in follow-up efforts regarding the 2004 RTP.	Active participation in the various RTP subcommittees/task forces.	SCAG OWP #04-010 (System Planning)
Regional Transportation Improvement Program	Conduct all activities associated with preparation of the County Transportation Improvement Program, submit projects from the County TIP for inclusion in the RTIP. In addition, work with SCAG and other Commissions to refine and maintain the RTIP database.	RTIP submittals, input for regional database improvements/trantrak upgrade and attendance at RTIP database meetings.	SCAG OWP #04-030 (RTIP)
Congestion Management Program	Administer and update the CMP as needed to reflect changes in conditions, and statutory requirements since the last update of the program. Monitor level of service deficiencies. Monitor CMP System.	Provide SCAG traffic count data for modeling activities e.g. Highway screenline count update.	SCAG OWP #04-080 (Monitoring), #04-330 (Update Highway Screenline Counts)
Air Quality Planning	Support implementation of the 2003 AQMP.	Provide support to SCAG and AQMP in their efforts to regulate federal emissions sources.	SCAG OWP #04-020 (Environmental Planning)

ITS	Seek federal and state funding sources to support implementation of ITS strategies and projects consistent with the Inland Empire ITS Strategic and Architecture plans.	Written materials, other products and recommendations for incorporation into the Inland Empire Strategic and Architecture Plans.	SCAG OWP #04-100 (ITS)
Goods Movement	Participation in the Eastern Gateway Freeway Corridor Improvement Study	Provide input/comments and recommendations for this study.	SCAG OWP #04-350 (I-10, Rte 60 Corridor Improvement Study)
Airports	Participation in the Regional Airport Ground Access Study	Provide input/comments and recommendations for this study.	SCAG OWP #04-480 (Regional Airport Ground Access Study)
I-15 Corridor Study	Participate in the I-15 Corridor Study as it relates to truck traffic impacts along I-15 in Riverside County.	Provide input/comments and recommendations for this study.	SCAG OWP #04-140 (I-15 Corridor Study)
Job/Housing Balance	Participate in ongoing studies that are reviewing the job/housing imbalance between Orange & Riverside Counties and San Diego and Riverside Counties	Provide input/comments and recommendations for this study.	SCAG OWP #04-010 (System Planning)
CETAP	RCTC is lead agency.	Work with SCAG to incorporate corridors into RTP and RTIP.	SCAG OWP #04-610 (CETAP)



## C. Orange County Transportation Authority

## **FY 2004-2005**

### **PLANNING & PROGRAMMING DEPARTMENT**

#### **GOALS AND OBJECTIVES**

1. Complete the purpose and Need study for the Central County Corridor as a precursor for a Major Investment Study of long term improvements in the corridor.
2. Initiate a Major Investment Study for comprehensive improvements along the Interstate 5 corridor in South County.
3. Complete Project Study Reports/implementation plans to alleviate freeway chokepoints and begin the environmental analysis phase towards getting projects “shelf-ready” for construction.
4. Initiate an assessment of high capacity transit strategies in North Orange to explore extensions of Centerline north from Santa Ana.
5. Begin implementation of Bus Rapid Transit demonstration project, by designing the required traffic signal system.
6. Develop master plans for key Orange County transportation system elements as the building blocks for the next long-range transportation plan.
7. Represent Orange County interests and priorities in the development of high-speed rail and Mag-Lev projects.
8. Continue to advance the OCTA soundwall retrofit program by completing Noise Studies on the first set of freeway retrofit soundwall projects.
9. Issue the next Call-for-Projects to allocate Measure M funds to the cities and continue work with the local agencies to ensure timely use of allocated funds.
10. Advocate Orange County’s projects and priorities at the State level and ensure that Orange County is receiving its fair share of state and federal regional funds.

**Orange County Transportation Authority  
Proposed Fiscal Year 2004-2005  
Transportation Planning Work Program**

- 1. Long Range Strategies –Technical and Coordination Support.** OCTA is the regional planning agency for Orange County and must closely monitor, review and comment on regional transportation issues. This element involves work on regional projects such as high speed rail, Mag-Lev, transportation conformity, High Occupancy Vehicle lane policies, goods movements etc, Intelligent Transportation Systems. In addition, assistance may be necessary to support Board workshops and other special projects as directed. Proposed staffing and budget: 0.75 FTE and \$165,000 in professional services.
- 2. Long Range Transportation Master Plans.** OCTA is the regional planning agency for Orange County and needs to maintain a long range transportation plan. The current plan was adopted in December of 2002 and is due for an update in 2005. This element involves work on the development and preparation of master plans as input to the next Orange County 30-year comprehensive transportation plan. Master plan will focus on primary transportation systems including freeways, arterials and transit. Proposed staffing and budget: 0.75 FTE and \$165,000 in professional services.
- 3. Toll Road Capacity Evaluation.** This element involves work to develop and evaluate options to increase toll road capacity in south Orange County as an alternative to major south Orange County freeway expansion. Both pricing options as well as capital improvement options will be considered. Proposed staffing and budget: 0.25 FTE and \$200,000 in professional services.
- 4. Congestion Management Plan Policies & Procedures Update** The need for this review was discussed as part of the 2003 CMP report adoption by the OCTA board. At the time OCTA committed to review the program's traffic impact analysis procedures. This element involves review and, if necessary updates to the congestion management program procedures. This project will require close coordination with Caltrans, OC cities as well as other stakeholders. Proposed staffing and budget: 0.25 FTE and \$75,000 in professional services.

## CORRIDOR STUDIES SECTION

5. **Interstate 5 South Corridor Major Investment Study.** The OCTA long range plan calls for a comprehensive evaluation of solutions along key Orange County travel corridors, including Interstate 5 in south county. This element involves work to develop, evaluate, and recommend transportation improvements to the Interstate 5 corridor south of the El Toro “Y” per Board direction. This analysis will evaluate improvements to I-5, local streets, transit services including bus and rail, and other alternatives emerging from the project process. Proposed staffing and budget: 1.5 FTE and \$1000,000 in professional services.
6. **North Orange County Transit Project Definition Study.** The OCTA long range plan envisions extension of the Orange County light rail system to the north and west. This element involves work to develop and evaluate options to extend The Centerline project (Locally Preferred Alternative) from Santa Ana to northern Orange County per cities’ request. Other transit options such as express bus service and/or enhanced local bus service would also be developed and evaluated Proposed staffing and budget: 0.5 FTE and \$550,000 in professional services.

### Project Definition Section

7. **Riverside Freeway (State Route 91) Project Report/Environmental Document – Auxiliary Lane Project.** The OCTA 10-Year Strategic Plan includes an initiative to eliminate freeway bottlenecks. A draft Project Study report for the above improvements has been prepared and is currently undergoing final review. The next step is to take the project through an environmental review and approval process. This element involves work to process and finalize environmental clearance and the associated project-scoping document to implement operational improvements in the eastbound direction, generally from SR-241 to SR-71. Upon completion of this phase the project will be ready for final engineering design and construction. Proposed staffing and budget: 0.5 FTE and \$2,500,000 in professional services.
8. **Orange Freeway (State Route 57) Project Report/Environmental Document - Northbound.** The OCTA 10-Year Strategic Plan includes an initiative to eliminate freeway bottlenecks. A draft Project Study report for the improvements was prepared in 2003. The next step is to take the project through an environmental review and approval process. This element involves work to develop, process and finalize environmental clearance and the associated project-scoping document to widen northbound lanes generally from Orangethorpe area north to the Lambert interchange area. With the completion of this phase the project will be ready for final engineering design and construction. Proposed staffing and budget: .5 FTE and \$1,500,000 in professional services.
9. **SR-91/SR-55 Project Definition Study.** The OCTA 10-Year Strategic Plan includes an initiative to eliminate freeway bottlenecks. The preparation of this report is a Caltrans requirements and necessary to qualify for State and/or Federal funding. This element involves work to develop, assess feasibility and viability of potential solutions to alleviate congestion at the SR-91/SR-55 interchange. The work entails preparation of Project Definition Study - a scoping document that identifies options, costs, benefits and general project impacts. Proposed budget: Proposed staffing and budget: .5 FTE and \$500,000 in professional services.

- 10. Commuter Rail Capital Project Feasibility Study.** The OCTA Commuter Rail Strategic Plan envisions frequent intra-county and inter-county rail service. Capital improvements will be necessary to implement the program. This element involves work to assess the feasibility and viability of a project to enhance current operations. This study will include project concepts, preliminary plans and information on costs, benefits and general project impacts. Prior to the study, OCTA Board will select the project to be studied at the completion of the Commuter Rail Implementation Plan. Proposed staffing and budget: .5 FTE and \$500,000 in professional services.
- 11. Smart Street Engineering Feasibility Study.** One of the Measure M program goals is to promote efficient operation of the arterial streets and in particular the Smart Street network. These multi-jurisdiction projects, however, can be rather complex and are challenging to initiate by any single local agency. To date one smart street project has is complete and three others are in various stages of implementation This element involves work to develop, assess and recommend a conceptual plan for the next Orange County Smart Street Project. The project location will be determined in consultation with interested local jurisdictions and consistent with the smart street system as defined in the Measure M program. To date one smart street project has is complete and three others are in various stages of implementation. Proposed staffing and budget: .5 FTE and \$500,000 in professional services.
- 12. Bus Rapid Transit Signal Priority Design.** The OCTA 10-Year Strategic Plan includes an initiative to implement bus rapid transit along select transit corridors. Consultant assistance is requested to design and test a Transit Signal Priority System for the Harbor Boulevard BRT service. Design efforts include entering into agreements with cities, developing the hardware and software system, and installing the system at several test locations. Proposed staffing and budget: .5 FTE and \$500,000 in professional services.
- 13. Soundwall Program Noise Barrier Scoping Summary Report.** OCTA has a soundwall retrofit program. As part of this program OCTA funds an initial assessment of potential noise locations and develop the necessary documentation to prioritize the area for future soundwall construction. Consultant services are requested for technical work to support the Board approved Freeway Retrofit Soundwall Program. Work entails preparation of noise studies to determine whether there may be a feasible solution to the noise complaint and scoping documents that assess whether the proposed solution can be reasonably constructed given environmental and engineering considerations. These reports are prerequisites to a decision to build a soundwall. Proposed staffing and budget: .5 FTE and \$150,000 in professional services.
- 14. Local Outreach on Project Definition Activities.** Consultant assistance is requested to provide outreach support, as needed on various planning and project development activities. Work may involve outreach in support of the various project study reports to alleviate freeway bottlenecks, retrofit Soundwall studies, and other project development and planning work. Proposed staffing and budget: .5 FTE and \$35,000 in professional services.
- 15. Chokepoint Program Support Services.** The OCTA 10-Year Strategic Plan includes an initiative to eliminate freeway bottlenecks and a number of chokepoint projects are underway. Presently, over thirty projects are in various stages of development by either Caltrans or OCTA. Consultant services are requested to assist in coordination of OCTA chokepoint projects with and track of Caltrans chokepoint projects. Proposed budget: \$145,000

D. San Bernardino  
Associated Governments  
(Draft)

## **TASK: 0581200 CLEAN FUELS IMPLEMENTATION**

**OBJECTIVE:** To improve air quality based upon the introduction of alternative and clean fuels technologies and vehicle conversions.

**ACCOMPLISHMENTS:** SANBAG has had significant participation in the development/deployment of alternative and clean fuels strategies, the conversion of vehicles/fleets to alternative fuels, and the resulting infrastructure within the region. Staff has secured funding from AB 2766 and other private funding sources, worked closely with local utilities in research and development for deployment, coordinated proposals and projects within the County, attracted significant research efforts for the Inland Empire, and participated on key local, State and Federal committees which develop/implement alternative fuel strategies. In Fiscal Year 1996/1997, SANBAG partially funded and oversaw the construction of the first clean fuels corridor network in the country, including seven electric vehicle (EV) charging station locations, one liquefied natural gas (LNG) facility, and one compressed natural gas (CNG) facility. SANBAG also worked diligently to pursue other funding sources for program implementation. SANBAG has also been a key participant in the Interstate Clean Transportation Corridor (ICTC) which has developed an implementation plan for the placement of alternative fuel infrastructure throughout the Western United States and has worked closely with county fleets towards conversion to clean fuels. Publicly accessible CNG stations are now open in the Morongo Basin, Redlands and Victorville, and additional LNG/CNG station are in the planning/construction stages in the Cities of Barstow, Rancho Cucamonga and San Bernardino.

**DESCRIPTION:** Develop strategies to implement alternative and clean fuels technologies and vehicle conversions in the region. This task will include the participation of other efforts already underway within the State and nation, and the determination of local viability. Assist stakeholders and fleet operators in funding and construction of LNG/CNG fueling stations, as well as other vehicle conversion opportunities as they arise. Coordinate further opportunities within the County, particularly through the Mobile Source Air Pollution Reduction Review Committee (MSRC) programs, which will install infrastructure, fund the conversion of vehicles to clean fuels, and fund technological improvements. Work with the South Coast and Mojave Desert Air Quality Management Districts (SCAQMD and MDAQMD) with their programs and Rule implementation. The continued interaction with the ICTC is of crucial success to the implementation of these strategies as a contract or purchase order will be executed with the ICTC.

### **WORK ELEMENTS:**

1. Assist San Bernardino County recipients of local, State and Federal funding in the construction of clean fuels infrastructure and the conversion of vehicles to alternative fuels.
2. Assist the High Desert stakeholders in the construction of a LNG/CNG fueling station in Barstow.
3. As funding opportunities arise, assist the High Desert stakeholders in funding vehicle conversions in the Barstow, Morongo Basin, and Victorville areas.

4. Assist Valley trucking operators in converting their fleets to LNG and CNG, to take advantage of a multitude of public LNG and CNG fueling stations in the Valley.
5. Assist Valley stakeholders in the construction of a LNG/CNG fueling station in the cities of San Bernardino, as well as the City of Rancho Cucamonga as they secure funding and explore the feasibility of LNG/CNG or a CNG station in their Cities.
6. Assist private sector agencies with securing funding as well as implementation of alternative fuel projects.
7. Execute a Purchase Order with the Interstate Clean Transportation Corridor (ICTC) to contribute to its continuing efforts to implement a clean corridor of infrastructure and fleet operators throughout the Western United States; the coalition will continue to address taxation issues for alternative fuels and other issues that inhibit their introduction.
8. Actively participate in a variety of public and private committees/organizations, including the California Electric Transportation Coalition, the National Electric Drive Transportation Association, MSRC, SCAQMD, MDAQMD, Air Resources Board, Southern California Economic Partnership, utilities, and other economic development agencies.

**PRODUCT:** Products of the ICTC will result in the implementation of additional alternative fuel infrastructure and fleet conversions to LNG and CNG throughout San Bernardino County and the Western United States. Assist in the construction of alternative fuel infrastructure throughout the county. Solicit additional tenants for existing public CNG and LNG fueling stations.

<b>FUNDING:</b>	<b>\$ 8,705</b>	<b>Local Transportation Fund – Planning</b>
	<b><u>\$ 78,342</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$ 87,047</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff



**TASK NO. 0581200 Clean Fuels Implementation**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	30,778	17,164	13,536
Fringe Allocation	20,006	10,813	9,881
Indirect Allocation	52,323	36,388	33,840
Training/Membership	2,500	2,500	1,500
Office Expense	50	150	150
Postage	75	150	150
Depreciation Expense	0	0	0
Meeting Expense	950	500	250
Professional Services	112,396	5,250	500
Mileage Reimb/SANBAG	518	256	270
Only			
Travel – Other	1,075	945	945
Travel – Air	1,800	1,025	1,025
Consulting Fees	25,000	25,000	25,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,047</b>
<b>Total Actual/Planned Budget</b>	<b>\$247,471</b>	<b>\$100,141</b>	<b>\$87,047</b>

## **TASK: 0510200 AIR QUALITY IMPLEMENTATION**

**OBJECTIVE:** Improve air quality and mobility in San Bernardino County through the implementation of mobile source emission reduction strategies.

**ACCOMPLISHMENTS:** Past work has focused on implementing mobile source emission reduction programs, including Transportation Control Measures (TCM), through AB 2766 discretionary and local programs. SANBAG has participated actively in the Mobile Source Air Pollution Reduction Review Committee (MSRC) within the South Coast Air Quality Management District (SCAQMD). Staff has served as vice-chair and then chair of the MSRC's Technical Advisory Committee (MSRC-TAC) from 1995 through 2000, and chair of its Zero Emission Vehicle (ZEV) and Ultra Low Emission Vehicle (ULEV) Committee from 1996 to 2002. This has enabled SANBAG to leverage substantial funding for air quality programs to the County. Staff has also chaired and participated on the Mojave Desert Air Quality Management District's (MDAQMD) subvention fund call for project since inception.

**DESCRIPTION:** This task provides for policy and staff-level opportunities to interact and influence implementation policies and programs at the SCAQMD, MDAQMD, Environmental Protection Agency (EPA), California Air Resources Board (CARB), and the MSRC. SANBAG's involvement in the introduction of light duty alternative fuel vehicles/ZEVs/hybrid into the region also provides for close coordination with other organizations such as the California Electric Transportation Coalition (CalETC), National Electric Drive Transportation Association (EDTA, formally the Electric Vehicle Association of the Americas), Natural Gas Coalition, Southern California Edison, The Gas Company, and Southwest Gas, which are crucial to the success of this task. SANBAG will also continue to assist local jurisdictions which may be subject to CARB and SCAQMD regulations governing fleet and transit vehicles.

### **WORK ELEMENTS:**

1. Represent SANBAG and, as needed, provide administrative support to technical and policy committees of the SCAQMD and MDAQMD, including committees that oversee allocation of discretionary AB 2766 funds to projects that reduce mobile source air emissions.
2. Participate in the MSRC consultant efforts to implement light duty clean or alternative fuel programs in the South Coast Air Basin.
3. Assist San Bernardino County fleets/site owners in securing funding from the MSRC and other sources for light duty clean or alternative vehicle implementation.
4. Represent SANBAG with the State CalETC and the national EDTA, and participate in other public and private committees and organizations with shared interest in achieving air quality implementation program objectives, including SCAQMD, CARB, Southern California Economic Partnership, utilities, and economic development agencies.
5. Support through legislative means any assistance for the introduction of ZEVs and alternative fuel Super Ultra Low Emission Vehicles into California.

**PRODUCT:** Interim products include as needed reports to the SANBAG Board of Directors and policy committees. Implement new infrastructure programs, as well as other light duty vehicle conversion projects.

<b>FUNDING:</b>	<b>\$ 4,304</b>	<b>Local Transportation Fund – Planning</b>
	<b><u>\$ 38,740</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$ 43,044</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0510200 Air Quality Implementation****MANAGER: Michelle Kirkhoff****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	9,684	8,155	9,693
Fringe Allocation	6,295	5,138	7,076
Indirect Allocation	16,463	17,289	24,233
Meeting Expense	500	500	250
Office Expense	10	150	150
Postage	0	150	150
Professional Services	48,835	150	150
Training/Membership	500	500	500
Mileage Reimb/SANBAG	391	816	842
Only			
Travel – Air	0	0	0
Travel – Other	800	0	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,044</b>
<b>Total Actual/Planned Budget</b>	<b>\$83,478</b>	<b>\$32,848</b>	<b>\$43,044</b>

## **TASK: 0511000 REGIONAL TRANSPORTATION PLANNING**

**OBJECTIVE:** Develop and coordinate countywide input to updates or revisions of the Regional Transportation Plan as needed to meet State and Federal requirements. Represent the subregion on the Southern California Association of Governments' (SCAG's) advisory committees which provide technical recommendations and policy direction at the regional level. Coordinate and implement subregional programs needed to meet State and Federal transportation and mobile source emissions mandates.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding and subsequent contracts, SANBAG coordinates and provides subregional input to the Regional Transportation Plan (RTP). SANBAG has provided substantive input to the 1994, 1998, 2001, and 2004 Regional Transportation Plans (RTPs). These RTPs also served as the basis for the mobile source elements of the South Coast Air Quality Management Plans (AQMPs). SANBAG was very active in many venues in its efforts to address critical RTP issues including impacts of growth, regional aviation, transportation finance, and freight movement. The countywide Comprehensive Transportation Plan serves as a basis for SANBAG's input to Regional Transportation Plan updates (see Task 0440400). This task has also included participation in numerous SCAG technical committees related to regional transportation and mobile source emission reduction planning, technical support for SCAG delegates from San Bernardino County on regional transportation planning issues, and coordination with other subregional agencies and County Transportation Commissions in regional transportation planning and transportation plan implementation efforts.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to the Regional Transportation Plan and other mandated plans and studies prepared by SCAG pursuant to SANBAG's Memorandum of Understanding with SCAG. In addition, review and recommend revisions to the Regional Transportation Plan and related documents, coordinate with other subregional agencies throughout the region in addressing these issues, and provide technical support to SCAG delegates representing San Bernardino County. Performance of certain elements of this task may be completed with consultant assistance.

### **WORK ELEMENTS:**

- 1. Provide technical input and policy recommendations related to updates or revisions to the 2004 Regional Transportation Plan. Regional goods movement issues to be addressed through regional transportation planning efforts are detailed in the description of Task 0411100. Represent SANBAG on steering and technical committees with oversight responsibility for components of the Regional Transportation Plan, including chairmanship of SCAG's Plans and Programs Technical Advisory Committee, the Regional/Subregional Relations Task Force, the Subregional Coordinating Committee, the Highway/Transportation Finance Task Force, and the Aviation Task Force.**
- 2. Coordinate development and inclusion in the RTP of South Coast Air Basin transportation control measures (TCM's) consistent with the TCM structure defined by the State Implementation Plans for ozone and PM10.**

3. Coordinate with SCAG and other subregions to address regional or intercounty transportation planning and implementation issues.
4. Provide technical support as needed for SCAG delegates regarding regional transportation issues.
5. Coordinate public outreach and information dissemination regarding the Regional Transportation Plan and transportation-related technical and policy issues facing the region.
6. Assist SCAG in its efforts to address environmental justice, geographic equity, and transportation sustainability issues associated with the required transportation strategy.

**PRODUCT:** Written materials include subregional project lists and other products and recommendations for incorporation into regional transportation plans and programs; informal and formal comments and recommendations related to draft Regional Transportation Plan prepared by SCAG, reporting on TCM implementation as needed to support air quality conformity findings by SCAG, and other documents, analyses, presentations, and forums on regional transportation issues as needed by Board members, SCAG delegates, or the general public.

<b>FUNDING:</b>	\$44,729	Local Transportation Fund - Planning
	<u>\$18,722</u>	<u>Measure I Valley Traffic Management and</u>
		<u>Environmental Enhancement Fund</u>
	<u>\$63,451</u>	<u>TOTAL NEW BUDGET</u>

**MANAGER:** Ty Schuiling

**TASK NO. 0511000 Regional Transportation Planning****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	36,213	36,769	14,486
Fringe	22,113	23,164	10,575
Indirect	71,986	77,951	36,215
Communication	0	250	150
Meeting Expense	250	350	200
Mileage Reimb/SANBAG Only	828	1,550	500
Office Expense	6	50	100
Postage	14	125	75
Printing – Miscellaneous	0	50	150
Professional Services	125,028	45,415	300
Public Information Activities	0	50	0
Training/Membership	152	215	100
Travel – Air	0	500	200
Travel – Other	370	500	400
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,451</b>
<b>Total Actual/Planned Budget</b>	<b>\$256,960</b>	<b>\$186,939</b>	<b>\$63,451</b>

## **TASK: 0511100 FREIGHT MOVEMENT**

**OBJECTIVE:** Develop and implement goods movement strategies needed to support the economic growth and development of the SANBAG subregion, while minimizing or mitigating potential adverse transportation and air quality impacts associated with the SANBAG region's position astride the largest freight movement corridor in the nation. To support these goals, coordinate countywide input to updates or revisions to State and federally mandated regional plans which relate to goods movement, represent the subregion on the Southern California Association of Governments' (SCAG) advisory committees which provide technical direction and policy recommendations related to and affecting goods movement, and conduct subregional studies.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding with SCAG, SANBAG has conducted goods movement-related analyses and has participated in regional and State committees to address freight movement issues, with a focus on providing input to the SCAG Regional Transportation Plan, the countywide Comprehensive Transportation Plan, and the Goods Movement module of the California Transportation Plan. This task has also included participation in SCAG's Goods Movement Advisory Committee, SCAG's Truck Lanes Task Force, the Alameda Corridor-East (ACE) Construction Authority, completion of the Inland Goods Movement: Rail Crossing Improvement Plan, preparation of the AB 2928, ACE Trade Corridor Plan, technical support for the Alameda Corridor East Ad Hoc Committee and SCAG delegates from San Bernardino County, and coordination with other subregional agencies in regional goods movement planning and implementation efforts. The East Valley Truck Study was finalized in FY 2004, and the Subregional Freight Movement Truck Access Study was initiated, in conjunction with SCAG. The Subregional Freight Movement study is collecting data on truck activity in the West Valley area of San Bernardino County.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to regional and State transportation plan updates and focused freight movement studies. Facilitate goods movement and mitigate associated goods and freight movement impacts pursuant to the SANBAG Valley Intermodal Study, the AB 2928 Alameda Corridor-East Plan, and SCAG's Alameda Corridor East Study. Support the SANBAG Alameda Corridor East Ad Hoc Committee in its oversight of the AB 2928 planning process and Plan implementation. SANBAG coordinates with other agencies throughout the region, as needed, to address freight movement issues, provides technical support to SCAG delegates representing San Bernardino County on SCAG committees and task forces, including participation with the ACE Construction Authority, and assists SANBAG members seeking to address goods movement issues in various state and local arenas.

### **WORK ELEMENTS:**

1. Develop technical input and policy recommendations as needed through and for regional goods movement studies conducted by SCAG, Caltrans, SANBAG, other subregional agencies and transportation commissions, and participate on steering committees for those studies managed by other agencies, including SCAG's Goods Movement Advisory Committee and Mainline Study Technical Advisory Committee.



2. **Oversee implementation programs for grade crossing improvements on the ACE freight corridors and the San Gabriel Metrolink line throughout the County. Work with local jurisdictions, as necessary, to address freight movement issues and impacts.**
3. **Coordinate development, implementation, and documentation of emission reduction strategies affecting goods movement within the South Coast Air Basin through Federal Ozone and PM10 Attainment Plans, and the draft Year 2000 South Coast Air Quality Management Plan.**
4. **Coordinate with SCAG and other subregions in addressing regional goods movement issues, including goods movement issues associated with the Regional Transportation Plan, the Subregional Freight Movement Truck Access and other regional and subregional efforts such as the Southern California Goods Movement Strategy Study.**
5. **Provide technical support as needed for SCAG delegates regarding regional goods movement issues.**
6. **Assist in public outreach and information dissemination regarding technical and policy issues associated with goods movement.**

**PRODUCT:** Written materials include products of subregional goods movement studies and other goods movement-associated recommendations for incorporation into regional plans; other documents or analyses of regional goods movement issues as needed by Board members, SCAG delegates, or the general public, and prioritized implementation programs for grade crossing and other freight related improvements.

<b>FUNDING:</b>	<b>\$ 50,000</b>	<b>Local Transportation Fund – Planning</b>
	<b><u>\$ 92,259</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$145,259</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0511100 Freight Movement**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2003/2004 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/5/03</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Line Item			
Salaries	25,647	29,080	31,716
Fringe	15,661	18,320	23,153
Indirect	50,983	61,650	79,290
Consulting Fees	2,231	17,311	10,000
Meeting Expense	144	500	200
Mileage Reimb/SANBAG Only	107	1,000	100
Office Expense	27	125	0
Postage	17	500	0
Printing – Miscellaneous	0	1,000	0
Professional Services	28	0	0
Training/Membership	0	500	500
Travel – Air	0	750	200
Travel – Other	22	600	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,259</b>
<b>Total Actual/Planned Budget</b>	<b>\$94,867</b>	<b>\$131,336</b>	<b>\$145,259</b>

## **TASK: 0511200 REGIONAL GROWTH FORECAST DEVELOPMENT**

**OBJECTIVE:** Develop and coordinate countywide input to updates, revisions, refinement, policies, or other issues associated with the Regional Growth Forecast used as the basis for State and federally mandated regional plans, including the Regional Transportation, Air Quality, and Housing Plans. Represent the subregion on Southern California Association of Governments' (SCAG) or other advisory committees which provide technical direction and policy recommendations relating to economic and demographic forecasting at the regional level, and the distribution of growth in population, housing, and jobs throughout the region. Focus will be on initiating the development of a Regional Growth Forecast for the 2007 Regional Transportation Plan (RTP).

**ACCOMPLISHMENTS:** SANBAG, in cooperation with member agencies and SCAG, supported and performed analyses of SCAG's "No Project" and "Planned" Growth Forecasts for the 2004 RTP. This task also included participation in several SCAG technical and policy committees related to regional growth-related issues including ex-officio membership on the Growth Visioning Subcommittee of the Community Economic & Human Development Committee (CEHDC), support for SCAG delegates from San Bernardino County, and coordination with other subregional agencies in regional planning efforts.

**DESCRIPTION:** Coordinate, compile, prepare, and, as needed, analyze local and subregional input to the Regional Growth Forecast, to be used as the basis for the 2007 RTP and other planning needs. In addition, coordinate with SCAG and other subregional agencies throughout the region to develop criteria, procedures, and policies to assure the credibility of growth forecasts in light of other factors, report the interests of San Bernardino County in regional growth visioning efforts, and provide technical support to SCAG delegates representing San Bernardino County on these issues.

### **WORK ELEMENTS:**

1. Provide technical input and policy recommendations as needed for initiation of the 2007 RTP.
2. Coordinate local agency review of draft growth forecasts, and, if available, secure technical and policy approval of base year and forecast economic data.
3. Coordinate with SCAG and other subregions in addressing regional growth-related planning, policy, and implementation issues.
4. Provide technical support as needed for SCAG delegates regarding regional growth and forecasting issues.
5. Assist in public outreach and information dissemination regarding technical and policy issues and implications associated with the amounts and distribution of demographic and economic growth of the region and subregion.

**PRODUCT:** Documents and/or analyses of regional growth forecasts or forecasting issues as needed by Board Members, SCAG delegates, the general public, and transportation analysts and modelers.

Other products include delegate briefings and public outreach as appropriate.

<b>FUNDING:</b>	<b>\$40,000</b>	<b>Measure I Valley Traffic Management and</b>
		<b>Environmental Enhancement Fund</b>
	<b><u>\$25,152</u></b>	<b><u>Local Transportation Fund – Planning</u></b>
	<b><u>\$65,152</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0511200 Regional Growth Forecast Development****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	29,464	19,511	12,932
Extra Help	372	0	0
Fringe	17,992	12,292	9,440
Indirect	58,570	41,363	32,330
Communications	00	0	50
Meeting Expense	48	100	50
Mileage Reimb/SANBAG Only	514	400	100
Office Expense	126	100	50
Postage	54	0	50
Printing – Miscellaneous	0	0	50
Professional Services	110	0	10,000
Training/Membership/Registr.	75	200	0
Travel – Air	0	250	0
Travel – Other	419	200	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,152</b>
<b>Total Actual/Planned Budget</b>	<b>\$107,744</b>	<b>\$74,416</b>	<b>\$65,152</b>

## **TASK: 0511300 I-15 INTERMODAL CORRIDOR STUDY**

**OBJECTIVE:** Comprehensively address long-range transportation needs within the San Bernardino County portion of the I-15 Corridor, with emphasis on the segment from SR-60 to the Victor Valley. Tasks include identification of capital improvements needed to maintain efficient, safe movement of freight as well as movement of people through the long-term planning period. Preferred capital projects are to be selected through identification and evaluation of modal and intermodal alternatives in light of fiscal, environmental, technical, and policy constraints.

**ACCOMPLISHMENTS:** This task was initiated in Fiscal Year 1997/1998. Related efforts undertaken by various agencies include work by Caltrans to characterize truck movements in the I-15 Corridor, to assess the need for dedicated truck climbing and descent lanes, to evaluate right-of-way constraints along I-15 through the Victor Valley, and completion of a Major Investment Study for the widening of I-15 from Victorville to Barstow. SANBAG has completed a preliminary assessment of the feasibility of Metrolink service to the Victor Valley, as well as documentation of capacity limitations of the existing facilities in the vicinity of Cajon Pass. Caltrans had previously developed plans to complete a Major Investment Study (MIS) for I-15 from Barstow to Devore, but the ability to fund widening of the Victorville-to-Barstow reach of I-15 resulted in reconsideration of that effort. A Scope of Work was developed and a Memorandum of Understanding was executed among SANBAG, Caltrans, and Southern California Association of Governments (SCAG) to jointly fund and manage the project. A Notice to Proceed on this study was issued by SCAG in Spring 2002. In FY 2001/2002 a consultant was selected to conduct a comprehensive long range multimodal freight and passenger movement strategy for the segment of the I-15 corridor from State Route 60 to the Victor Valley. Funding for the project lapsed, but has now been reinstated, and the consultant was initiated in June 2003.

**DESCRIPTION:** In cooperation with SCAG and Caltrans, develop a comprehensive long-range multimodal freight and passenger movement strategy for the segment of the I-15 Corridor from State Route 60 to the Victor Valley.

### **WORK ELEMENTS:**

- 1.** Develop a range of alternatives to address forecast needs in the I-15 Corridor, and objectively evaluate the alternatives leading to selection of a preferred suite of capital and system management projects and inclusion of the preferred alternative in the Regional Transportation Plan. Among the strategies to be considered are dedicated truck lanes, mixed flow and HOV lanes on I-15, enhanced bus service, fixed guideway service, and intermodal solutions.
- 2.** In cooperation with Caltrans, SCAG, and the Federal Department of Transportation (DOT), prepare the prerequisite documents needed to obtain State and Federal funding of the selected projects and strategies.

**PRODUCT:** The ultimate product will be a comprehensive multimodal Corridor Study for the Victor Valley to State Route 60 segment of the I-15 corridor, which addresses both freight and people movement needs through consideration of modal and other alternatives over a 20+ year timeframe. This is a multi-year task that includes other funding and agency participation.

<b>FUNDING:</b>	<b>\$12,106</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$35,000</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$47,106</u></b>	<b><u>TOTAL NEW BUDGET*</u></b>

**Note: In addition to the funding noted above, \$93,500 in consultant assistance from SCAG Fiscal Year 2003/2004 OWP Carryover will be jointly managed by SANBAG, SCAG, and Caltrans, but will be administered by SCAG. These revenues are not reflected in the SANBAG Budget because they are administered by SCAG.**

**MANAGER: Ty Schuiling**

**TASK NO. 0511300 I-15 Intermodal Corridor Study****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	1,735	14,776	10,935
Fringe	1,060	9,309	7,983
Indirect	3,450	31,325	27,338
Meeting Expense	0	500	100
Mileage Reimb/SANBAG Only	0	800	400
Office Expense	0	300	0
Postage	0	200	200
Printing – Miscellaneous	0	1,000	50
Travel – Other	0	100	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,106</b>
<b>Total Actual/Planned Budget</b>	<b>\$6,245</b>	<b>\$58,310</b>	<b>\$47,106</b>



## **TASK: 0520200 TRANSPORTATION MODELING & FORECASTING**

**OBJECTIVE:** Assist in development and maintenance of state-of-the-art regional and subregional transportation forecasting models covering all developed and non-attainment areas of the County. These models are used in Regional Transportation Plan, Comprehensive Transportation Plan (CTP), and Congestion Management Program (CMP) analyses, and other transportation studies. In addition, work with local jurisdictions to ensure and certify consistency between local and subregional models for purposes of CMP analysis. Participate with other Southern California transportation agencies in data collection needed to support regional forecasting efforts, including traffic counting and vehicle classification programs, survey data and traffic performance data.

**ACCOMPLISHMENTS:** Work to date has included conversion from "RivSan," a 1987 base year model, to a more detailed 1990 census geography-based model derived from SCAG's Regional Model, and then to 1994, 1997 and 2000 base year models. The current subregional "CTP" model includes a refined network and zone structure, and a mode choice component. Modeling has also been extended to encompass the Victor Valley and the mountains (RSA 30), the Morongo Basin (RSA 33), and the Barstow/Northeast Desert areas. Preparation of a new regional model was completed in 2001, with assistance provided by SANBAG and other transportation agencies. An updated model, using the socio-economic data developed for the 2004 RTP became operational in late 2003. Mountain forecasts for weekdays can be generated by the subregional model, but in addition, a stand-alone recreational trip forecasting model designed to forecast true (weekend) peak travel behavior associated with the mountain communities has been developed, and is being updated in FY 2003/2003. Development of a new subregional model consistent with the new regional model has been initiated with much of the work being done in FY 2003/2004. SCAG must wait for the latest update of the regional model before completing this effort. A more dense model network and zone system has been defined through a process of review by the local jurisdictions.

**DESCRIPTION:** In cooperation with Southern California Association of Governments (SCAG), maintain consistent regional and subregional transportation forecasting model(s), and assist in preparation of consistent, technically credible forecasts through assistance in model development, data gathering, and analysis.

### **WORK ELEMENTS:**

1.           Oversee model updating, maintenance, and forecasting through use of the subregional transportation model for Regional Statistical Areas (RSAs) 28 - 30 and 32 - 33.
2.           Work with SCAG and the local jurisdictions to update the subregional CTP model, based on the SCAG regional model and socio-economic data (SED) developed for the 2004 RTP. The model will include a more detailed network and zone system and will be based on the methodologies developed for the 2001 RTP model, as revised for the 2004 RTP.
3.           Maintain and use the recreational model for RSA 30 as needed.
4.           Continue development of modeling capability in portions of the County not currently covered by consistent and complete transportation models.

5. Advise SCAG on revisions to the regional and subregional models to incorporate updated SED, trip generation, mode choice, and distribution modules,.
6. Participate in the management of SCAG's Inland Modeling Center and administration of the Fee for Service Program.
7. Participate in the RivSan Users' Group to help convey information to local governments and the private sector regarding modeling consistency and use of the models in analyses required to meet CMP and California Environmental Quality Act (CEQA) requirements.
8. Work with SCAG and local jurisdictions to evaluate model output for consistency and refine raw forecast data as needed prior to release for use in CMP, CEQA, or other public documents.
9. Represent SANBAG on SCAG's Regional Modeling Task Force pursuant to the Interagency Consultation Memorandum of Understanding for Transportation Conformity.
10. In cooperation with SCAG and Caltrans, assess local transportation models for consistency with subregional and regional modeling protocols to permit and encourage their use in localized CEQA, CMP, and other transportation analyses.

**PRODUCT:** Development and maintenance of state-of-the-art Valley, Victor Valley, Barstow, Mountain, and Morongo Basin weekday travel demand forecasting capabilities, and weekend recreational forecasts for RSA 30. A major upgrade of the subregional CTP model is anticipated in FY 2003/2004 and early 2004/2005. Support for development of consistent local models as desired by local jurisdictions. Preparation of refined model output for use in a full range of plans, corridor studies, and project design.

<b>FUNDING:</b>	\$ 158,216	Measure I Valley Traffic Management and Environmental Enhancement Fund
	<u>\$ 30,000</u>	<u>Local Transportation Fund - Planning</u>
	<u>\$188,216</u>	<u>TOTAL NEW BUDGET</u>

**MANAGER:** Ty Schuiling

**TASK NO. 0520200 Transportation Modeling & Forecasting**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	21,356	28,140	32,486
Fringe	12,789	17,728	23,715
Indirect	41,634	59,657	81,215
Consulting Fees	0	24,893	0
Contributions/Other Agencies	0	0	50,000
Mileage Reimb/SANBAG Only	17	500	0
Office Expense	0	0	200
Postage	16	0	0
Printing – Miscellaneous	0	2,000	0
Professional Services	31,165	61,971	0
Software	0	0	500
Travel – Other	19	100	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,216</b>
<b>Total Actual/Planned Budget</b>	<b>\$106,996</b>	<b>\$194,989</b>	<b>\$188,216</b>

## **TASK: 0520300 CONGESTION MANAGEMENT**

**OBJECTIVE:** Meet State and Federal Congestion Management requirements. Maintain performance levels on the regionally significant transportation system in ways that are consistent with air quality attainment strategies within all air basins of the County. Establish and maintain a nexus between land use decisions and the ability of the transportation system to support the use.

**ACCOMPLISHMENTS:** The countywide Congestion Management Program (CMP) was adopted in November 1992 after more than two years work and preparation of an Environmental Impact Report. The program was updated in 1993, 1995, 1997, 1999, 2001 and 2003. All jurisdictions have adopted and implemented the Land Use Transportation Analysis Program as required by law, and, along with Caltrans, are continuing to monitor their portions of the regional transportation system, as specified in the CMP as a condition of compliance. The CMP calls for preparation of areawide, rather than facility-specific deficiency plans, and that the deficiency plans' action programs should be developed through the Comprehensive Transportation Plan (CTP) (see Task 0440400). Model improvements for the CMP (the CTP model and other subarea models, see Task 0320200) have been undertaken periodically within the Valley, Victor Valley, Morongo Basin, and Barstow/Northeast Desert subareas.

**DESCRIPTION:** Administer and update the CMP as needed to reflect changes in conditions and requirements since the last update of the program, including revisions to reflect any statutory changes. Fulfill Congestion Management Agency responsibilities specified in the CMP. Assist in preparation of areawide deficiency plans based on the Comprehensive Transportation Plan pursuant to SANBAG Board policy adopted in 1994. Utilize data developed through CMP procedures to assist in selection and prioritization of transportation projects by SANBAG for discretionary funding. Local jurisdictions in the Mountain/Desert area annually reimburse SANBAG for CMP related expenditures in those respective areas. Task may include budget for professional services for technical review of Traffic Impact Analysis reports and updates to the CMP, as needed.

### **WORK ELEMENTS:**

1. Assist, with Caltrans, local jurisdictions in preparation of areawide deficiency plans in accordance with Board policy the Comprehensive Transportation Plan, and the Development Mitigation Nexus Study.
2. Provide review for technical consistency of Traffic Impact Analysis reports prepared by local governments in response to Land Use/Transportation Analysis Program requirements as needed pending completion of areawide deficiency plans as noted above, and monitor compliance with the program as required by law.
3. Maintain countywide database of traffic impact and proposed mitigation data for use in project selection and prioritization decisions associated with SANBAG calls for projects.

4. Represent the Congestion Management Agency in discussions with other counties and regional, State, and Federal agencies regarding CMP and Congestion Management System consistency, performance measurement, data requirements, intercounty mitigation, and other issues.

5. Update of the CMP based on Development Mitigation Nexus Study and Comprehensive Transportation Plan data and findings.

6. As requested, facilitate the conflict resolution process.

**PRODUCT:** Continuing implementation of the Congestion Management Program for San Bernardino County; with streamlining through implementation of the areawide deficiency plan strategy

<b>FUNDING</b>	<b>\$104,867</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 36,445</u></b>	<b><u>Local Fund – Mountain/Desert Jurisdictions</u></b>
		<b><u>Reimbursement</u></b>
	<b><u>\$141,312</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0520300 Congestion Management****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services			
<b>Line Item</b>			
Salaries	16,461	17,283	28,268
Fringe	10,052	10,890	20,634
Indirect	32,723	36,639	70,670
Communication	0	100	50
Extra Help	727	0	0
Consulting Fees	405	32,797	20,000
Meeting Expense	0	90	100
Mileage Reimb/SANBAG Only	38	270	340
Office Expense	119	100	50
Postage	162	200	50
Printing – Miscellaneous	-39	1,000	100
Professional Services	67,860	109,980	200
Subscriptions	0	0	500
Travel – Other	0	0	350
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,312</b>
<b>Total Actual/Planned Budget</b>	<b>\$128,508</b>	<b>\$209,349</b>	<b>\$141,312</b>

## **TASK: 0530905 GENERAL TRANSIT**

**OBJECTIVE:** To provide representation on regional, state and national transit associations. To promote professional development through attendance of Southern California Association of Governments (SCAG) Regional Transit Task Force, state transit and national transit conferences and training sessions. To support the implementation and maintenance of the Transit Operator Performance Reporting System (TOPRS).

**ACCOMPLISHMENTS:** Participated in meetings of the SCAG Regional Transit Task Force leading to the incorporation of transit-related actions in the draft SCAG 2004 Regional Transportation Plan, and continued membership in the following transit associations: California Transit Association, California Association for Coordinated Transportation, American Public Transportation Association and Community Transportation Association of America.

While the subsequent transit related tasks provide a description of the technical process which must be followed to insure the flow of Federal, State and local funds to support individual transit system operating and capital improvements, this task will be used to summarize the performance of the six public transit systems, excluding commuter rail, in San Bernardino County during Fiscal Year 2002/2003. With the exception of two operators (Omnitrans and Victor Valley Transit Authority, the two urban systems), all of the other transit systems within San Bernardino County experienced ridership growth during Fiscal Year 2002/2003. Overall, 18.2 million passengers were carried by transit, representing a decline of 2.3% over the prior year. Revenue vehicle hours also decreased by 11% to 866,100 with Omnitrans the only system reporting a reduction in hours. Productivity, measured in terms of passengers per revenue vehicle hour increased by 9.9% to 21.0. Total operating expenses were \$56.9 million, a 5% decrease over the prior year. Fare revenue totaled \$12.5 million, a decrease of 6.7%, covering 22% of the total operating cost.

Omnitrans, serving the urbanized San Bernardino Valley, is by far the largest operator in the County with 80% of the operating cost, receiving 86% of the fare revenue and transporting 90% of the ridership. Omnitrans experienced a 3.2% decrease in ridership, but still carried 16.3 million passengers during Fiscal Year 2002/2003. Mountain/Desert systems experiencing growth in annual ridership include the Morongo Basin Transit Authority carried 301,600 (up 23.7%), Barstow Area Transit carrying nearly 193,100 passengers (up 18.7%), Mountain Area Regional Transit Authority carried 196,300 (up 18.3%), and Needles Area Transit carrying nearly 37,000 (up 2.3%). The Victor Valley Transit Authority carrying 1.1 million passengers (down 0.1%).

The above statistics are derived from the operator's reports to the State. One of the recommendations from a prior performance audit was to develop a standard reporting system for the transit operators. The Transit Operator Performance Reporting System (TOPRS) has been under development and testing for several years. TOPRS is designed to give the operators performance information at the route, mode and systemwide levels. It will also compare actual operating expenses and revenues to budgeted operating expenses and revenues by month, quarter and year-to-date. SANBAG has retained a professional services contractor to assist in the full implementation of TOPRS.

**DESCRIPTION:** This is an ongoing project that includes professional development through attendance and participation in regional, state and national transit association conferences by Board members and staff. Participation provides for exchange of information and policy development ideas relating to transit operations and funding.

This task also includes work effort required for transit input to the Comprehensive Transportation Plan (CTP) and Congestion Management Program (CMP) development as well as tracking the feasibility of including transit corridors and other transit-related recommendation contained in the Regional Transportation Plan.

The task also includes legal professional services that may be required during the year for the transit programs, a professional services to support the continued development and implementation of TOPRS and professional services to support unique transit planning efforts that may arise during the year.

**WORK ELEMENTS:**

1. Attend and participate in regional, state and national association meetings.
2. Continue work on implementing and maintaining TOPRS.
3. Share new information with operators.

**PRODUCT:** Dissemination of information to operators. Implementation and maintenance of TOPRS. Providing technical assistance to the various transit operators as required.

**FUNDING:** \$221,513      Local Transportation Fund – Planning

<u>\$221,513</u>	<u>TOTAL NEW BUDGET</u>
\$ 15,000	Total Available Encumbrances – LTF Planning
<u>\$ 15,000</u>	<u>04/05 Allocation of Encumbrances</u>
\$ 0	Remaining Encumbrances for Future Year Allocations
<u>\$236,513</u>	<u>TOTAL 04/05 PLANNED EXPENDITURE</u>

**MANAGER:** Michael Bair



**TASK NO. 0530905 General Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Line Item</b>			
Salaries	31,639	31,750	37,184
Fringe Allocation	19,320	20,002	27,144
Indirect Allocation	62,894	67,310	92,960
Consulting Fees	0	0	0
Contributions/Other Agencies	0	229,445	0
Communications	0	0	0
Meeting Expense	0	900	900
Mileage Reimb/SANBAG Only	453	600	600
Office Expense	45	75	125
Postage	74	100	150
Printing – Miscellaneous	0	100	150
Professional Services	19,965	35,000	40,000
Subscriptions	1,623	2,000	2,000
Training/Membership	3,984	8,000	8,800
Travel – Air	377	3,000	3,500
Travel - Other	2,552	8,000	8,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,513</b>
<b>Total Actual/Planned Budget</b>	<b>142,926</b>	<b>406,282</b>	<b>\$236,513</b>

## **TASK: 0530910 OMNITRANS**

**OBJECTIVE:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed by Omnitrans.

**ACCOMPLISHMENTS:** Provided assistance in the development and review of amendments to the Omnitrans Fiscal Year 2004-2009 Short Range Transit Plan (SRTP). Obtained approval of amendments to the Omnitrans Fiscal Year 2004-2009 SRTP. The SRTP is a biennial planning document which provides the description and justification of all proposed service and capital improvements to be funded with Federal, State and local revenues. During Fiscal Year 2003-2004, Omnitrans selected a consulting firm to begin a two-year \$1.8 Major Investment Study for implementing Bus Rapid Transit (BRT) along the "E" Street corridor. Omnitrans is also a member of the SCAG Regional Transit Task Force.

**DESCRIPTION:** This is an ongoing project that includes the provision of technical assistance upon request and oversight as required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005, Omnitrans will be required to prepare a new SRTP covering Fiscal Years 2006 through 2010 as well as any amendments to the Fiscal Year 2002-2009 SRTP. The Omnitrans SRTP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funding for Omnitrans' operations and capital improvements. In addition to the above, SANBAG will participate on the Project Development Team for the "E" Street Corridor BRT project. Omnitrans will continue its participation on the SCAG Regional Task Force.

### **WORK ELEMENTS:**

1. Attendance at Omnitrans Board and Board Committee meetings.
2. Participate on the "E" Street BRT Project Development Team
3. Provide assistance in development and review of amendments to the Omnitrans Fiscal Year 2002-2009 SRTP and the Fiscal Year 2004/2005 Operating and Capital Budget.
4. Provide fund estimates for the development of the Omnitrans Fiscal Year 2006-2010 SRTP and Fiscal Year 2005/2006 Operating and Capital Budget.
5. Review and critique the Omnitrans Fiscal Year 2006-2010 SRTP and Fiscal Year 2005/2006 Operating and Capital Budget.
6. Provide technical assistance upon request.
7. Ensure coordination with other transit operators.

**PRODUCT:** Memorandum to Board regarding amendments to the Omnitrans Fiscal Year 2002-2009 SRTP and Fiscal Year 2004/2005 Operating and Capital Budget, the Omnitrans Fiscal Year 2006-2010 SRTP and the Omnitrans Fiscal Year 2005/2006 Operating and Capital Budget.

<b>FUNDING:</b>	<b><u>\$30,385</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$30,385</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michael Bair

**TASK NO. 0530910 Omnitrans**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	7,945	7,335	7,124
Fringe Allocation	4,851	4,621	5,201
Indirect Allocation	15,793	15,550	17,810
Office Expense	14	25	50
Printing – Miscellaneous	0	0	100
Consultants	0	0	0
Mileage/Reimb SANBAG Only	9	30	50
Travel – Other	0	50	50
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,385</b>
<b>Total Actual/Planned Budget</b>	<b>\$28,612</b>	<b>\$27,611</b>	<b>\$30,385</b>

**TASK: 0530920 BARSTOW-COUNTY TRANSIT**

**OBJECTIVES:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed for transit services administered by Barstow.

**ACCOMPLISHMENTS:** With input from the City of Barstow and the County of San Bernardino, provided assistance in the development and review of amendments to the Barstow-County Fiscal Year 2004-2009 Transit Operating and Capital Plan (TOCP). Obtained approval of the amendments to the Barstow-County Fiscal Year 2004-2009 TOCP. The TOCP is a biennial planning document which provides the description and justification of all proposed service and capital improvements to be funded with Federal, State and local revenues.

**DESCRIPTION:** This is an ongoing project that includes the provision of transit technical assistance and oversight required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005 a new Barstow-County TOCP will be prepared covering Fiscal Years 2006 through 2010 as well as any amendments to the Fiscal Year 2002-2009 TOCP. The Barstow-County TOCP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funding for transit operations and capital improvements for systems administered by the City of Barstow.

**WORK ELEMENTS:**

1. Provide technical assistance through attendance at meetings with funding agencies and operators as required.
2. Provide technical assistance for the development and review of amendments to the Barstow-County Fiscal Year 2004-2009 TOCP and the Fiscal Year 2004/2005 Transit Operating and Capital Budget.
3. Provide fund estimates for the development of the Barstow-County Fiscal Year 2006-2010 TOCP and 2005/2006 Transit Operating and Capital Budget.
4. Review and critique the Barstow-County Transit Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
5. Ensure coordination with other transit operators.

**PRODUCT:** Memoranda to Board regarding amendments to the Barstow-County Fiscal Year 2004-2009 TOCP and Fiscal Year 2004/2005 Operating and Capital Budget, the Barstow-County Fiscal Year 2006-2010 TOCP and the Barstow-County Fiscal Year 2005/2006 Operating and Capital Budget.

<b>FUNDING:</b>	<b><u>\$11,683</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$11,683</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michael Bair

**TASK NO. 0530920 Barstow-County Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	2,117	3,342	2,620
Fringe Allocation	1,293	2,162	1,913
Indirect Allocation	4,208	7,276	6,550
Printing - Miscellaneous	0	0	100
Mileage Reimb/SANBAG Only	120	300	300
Travel – Other	10	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,683</b>
<b>Total Actual/Planned Budget</b>	<b>\$7,749</b>	<b>\$13,370</b>	<b>\$11,683</b>

## **TASK: 0530930 VICTOR VALLEY TRANSIT**

**OBJECTIVE:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed by the Victor Valley Transit Authority.

**ACCOMPLISHMENTS:** Provided assistance in the development and review of amendments to the Victor Valley Transit Authority (VVTA) Fiscal Year 2004-2009 Transit Operating and Capital Plan (TOCP). Obtained approval of amendments to the VVTA Fiscal Year 2004-2009 TOCP. The TOCP is a biennial planning document which provides the description and justification of all proposed service and capital improvements to be funded with Federal, State and local revenues.

**DESCRIPTION:** This is an ongoing project that includes the provision of transit technical assistance and oversight required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005, VVTA will be required to prepare a new TOCP covering Fiscal Years 2006 through 2010 as well as any amendments to the Fiscal Year 2002-2009 TOCP. The VVTA TOCP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funds for VVTA operations and capital improvements. In addition to the above, SANBAG will provide financial assistance toward a comprehensive study of the VVTA regional fixed route service during the year. VVTA will continue its participation on the SCAG Regional Transit Task Force.

### **WORK ELEMENTS:**

1. Attendance at Victor Valley Transit Authority (VVTA) Technical Advisory Committee (TAC) and Board meetings.
2. Provide technical assistance for the development and review of amendments to the VVTA Fiscal Year 2004-2009 TOCP and the Fiscal Year 2004/2005 VVTA Operating and Capital Budget.
3. Participate in the review and development of recommendations for improving the VVTA regional fixed route service.
4. Provide fund estimates for the development of the VVTA Fiscal Year 2006-2010 TOCP and 2005/2006 Operating and Capital Budget.
5. Review and critique the VVTA Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
6. Ensure coordination with other transit operators.

**PRODUCT:** Memoranda to Board regarding amendments to the VVTA Fiscal Year 2004-2009 TOCP and Fiscal Year 2004/2005 VVTA Operating and Capital Budget, the VVTA Fiscal Year 2006-2010 TOCP and the VVTA Fiscal Year 2005/2006 Operating and Capital Budget.

**FUNDING:** \$134,375      Local Transportation Fund – Planning

**\$134,375**      **TOTAL NEW BUDGET**

**MANAGER: Michael Bair**

**TASK NO. 0530930 Victor Valley Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	6,680	6,864	4,923
Fringe Allocation	4,079	4,324	3,594
Indirect Allocation	13,279	14,552	12,308
Contributions/Other Agencies	0	0	112,500
Communications	155	0	0
Printing – Miscellaneous	0	0	100
Mileage Reimb/SANBAG Only	698	850	850
Travel – Other	7	100	100
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,375</b>
<b>Total Actual/Planned Budget</b>	<b>\$24,902</b>	<b>\$26,690</b>	<b>\$134,375</b>



**TASK: 0530940 MORONGO BASIN TRANSIT**

**OBJECTIVES:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed by the Morongo Basin Transit Authority (MBTA).

**ACCOMPLISHMENTS:** Provided assistance in the development and review of amendments to the Morongo Basin Transit Authority (MBTA) Fiscal Year 2004-2009 Transit Operating and Capital Program (TOCP). Obtained approval of amendments to the MBTA Fiscal Year 2004-2009 TOCP. The TOCP is a biennial planning document which provides the description and justification for all proposed service and capital improvements to be funded with Federal, State and local revenues.

**DESCRIPTION:** This is an ongoing project that includes the provision of transit technical assistance and oversight required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005 MBTA will be required to prepare a new TOCP covering Fiscal Years 2006 through 2010 as well as any amendments to the Fiscal Year 2004-2009 TOCP. The MBTA TOCP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funds for MBTA operations and capital improvements.

**WORK ELEMENTS:**

1. Attendance at MBTA Technical Advisory Committee (TAC) and Board meetings.
2. Provide technical assistance for development and review of amendments to the MBTA Fiscal Year 2004-2009 TOCP and the MBTA Fiscal Year 2004/2005 MBTA Operating and Capital Budget.
3. Provide fund estimates for the development of the MBTA Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
4. Review and critique MBTA Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
5. Ensure coordination with other transit operators.

**PRODUCT:** Memoranda to Board regarding amendments to the MBTA Fiscal Year 2004-2009 TOCP and Fiscal Year 2004/2005 Operating and Capital Budget, the MBTA Fiscal Year 2006-2010 TOCP and the MBTA Fiscal Year 2005/2006 Operating and Capital Budget.

**FUNDING:**    \$12,033                      Local Transportation Fund - Planning

\$12,033                      TOTAL NEW BUDGET

**MANAGER:** Michael Bair

**TASK NO. 0530940 Morongo Basin Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	2,920	4,374	2,620
Fringe Allocation	1,783	2,756	1,913
Indirect Allocation	5,804	9,273	6,550
Printing - Miscellaneous	0	0	100
Mileage Reimb/SANBAG Only	673	650	650
Travel – Other	0	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,033</b>
<b>Total Actual/Planned Budget</b>	<b>\$11,180</b>	<b>\$17,253</b>	<b>\$12,033</b>

## **TASK: 0530950 SOCIAL SERVICE TRANSPORTATION PLAN**

**OBJECTIVE:** To obtain Public and Specialized Transportation Advisory and Coordinating Council (PASTACC) input to San Bernardino Associated Governments (SANBAG) transportation planning process and to the transit operators within the County. To participate in the Inland Southern California Transit Training Coalition that was formed to increase transit training opportunities to public and non-profit transportation providers. To manage the completion of the bi-county non-emergency medical transportation study.

**ACCOMPLISHMENTS:** The PASTACC replaced the Social Service Technical Advisory Council (SSTAC) in Fiscal Year 1993. The 30-plus member PASTACC serves as the advisory council required under Public Utilities Code 99238 that includes public and non-profit transit operators and a balanced participation of individuals or agencies representing persons with disabilities, senior citizens, medical providers, and persons of limited incomes. PASTACC reviews and comments on the findings from the annual Transportation Development Act (TDA) Unmet Transit Needs Public Hearing process, and has provided input during the development new definitions for “unmet transit needs” and “reasonable to meet”; the revision of county-wide policies for the expenditure of Measure I Elderly and Handicapped funds; and provided input into coordination efforts for improving social service transportation. An annual inventory of public and social service transportation programs has been prepared and maintained. A subcommittee of PASTACC serves as the local review committee for Federal Transit Act Section 5310 grant applications from eligible recipients in the County. During the last cycle, only one of four agencies submitting applications within the County received a recommendation to award \$68,800 in FTA Section 5310 funds for two vehicles.

The Inland Southern California Transit Training Coalition was formed in Fiscal Year 2000/2001. The Coalition has been instrumental in sponsoring local presentations from the National Transit Institute and CalACT. SANBAG also became a sponsor for the Pepperdine University Transit and Paratransit Management Program and provides scholarships for up to five attendees from the Valley portion of the County.

In Fiscal Year 2002/2003, SANBAG was notified of a \$300,000 Federal Transit Administration partnership grant to study the non-emergency transportation needs in San Bernardino and Riverside Counties. The grant is administered by SCAG. The study is focusing on five specific areas in the two counties and will attempt to quantify the needs; develop transportation alternatives to address those needs; and evaluate the effectiveness of the implementation of the recommended alternatives. The study is being managed by a Project Management Team comprised of SANBAG, RCTC and other funding partners including health management organizations.

**DESCRIPTION:** This is an ongoing project that meets the requirements under AB 120 Social Service Transportation Improvement Act and the Transportation Development Act. This task includes a contract for professional services assistance in: the overseeing of the bi-county non-emergency medical transportation study; staffing for the Public and Specialized Transportation Advisory and Coordinating Council (PASTACC) meetings; annually maintaining a directory of social service transportation providers and agencies with an interest in social service

transportation; preparation of the biennial AB 120 Action Plan Progress Report; participating in the annual unmet transit needs public hearing process; updating recent rules and regulations relating to the Americans with Disabilities Act involving public and specialized transit; encouraging coordination of social service transportation at the State level; and reviewing of applications for FTA Section 5310 funding.

This task also includes the continued participation in the Inland Southern California Transit Training Coalition. Through the Coalition additional training courses throughout the year will be sought for public and non-profit transportation providers.

**WORK ELEMENTS:**

1. Attend and provide assistance in staffing PASTACC meetings.
2. Obtain review and comment from PASTACC relating to Fiscal Year 2005/2006 TDA Unmet Transit Needs, social service transportation, ADA complementary paratransit services and transit operator short range transit plans.
3. Maintain inventory of social service transportation providers and develop biannual Action Plan Update.
4. Through the Inland Southern California Transit Training Coalition, sponsor training sessions of subjects beneficial to public, specialized transit operators and social service agencies.
5. Establish ad hoc committees as necessary to work on specific transportation related issues.
6. Provide as needed assistance to public and specialized transportation operators, including development of welfare-to-work grants, FTA Section 5310 and 5313 grants and special studies.
7. Provide oversight for the bi-county non-emergency medical transportation study.

**PRODUCT:** Publication of the annual San Bernardino County Social Service Transportation Directory and AB 120 Biannual Action Plan Update. Memoranda to Board regarding PASTACC review and comment on the TDA Unmet Transit Needs findings and other transit planning and training activities, including the non-emergency medical transportation study.

<b>FUNDING:</b>	<b>\$ 84,008</b>	<b>Local Transportation Fund - Planning</b>
	<b>\$ 39,102</b>	<b>Local Transportation Fund - Administration</b>
		<b><u>\$ 31,242</u>      <u>Valley Measure I E&amp;H</u></b>
	<b><u>\$154,352</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michael Bair

**TASK NO. 0530950 Social Service Transportation**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	7,845	8,009	7,465
Fringe Allocation	4,790	5,046	5,449
Indirect Allocation	15,595	16,979	18,663
Meeting Expense	169	250	400
Mileage Reimb/SANBAG Only	90	175	175
Contributions/Other Agencies	0	0	0
Office Expense	0	150	150
Postage	1,310	2,000	1,500
Professional Services	75,391	107,322	120,000
Travel – Air	0	300	300
Travel – Other	0	200	250
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,352</b>
<b>Total Actual/Planned Budget</b>	<b>\$105,190</b>	<b>\$140,431</b>	<b>\$154,352</b>

**TASK: 0530960 NEEDLES TRANSIT**

**OBJECTIVES:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed in the Needles area.

**ACCOMPLISHMENTS:** Provided assistance in the development and review of amendments to the Needles Fiscal Year 2004-2009 Transit Operating and Capital Plan (TOCP). Obtained approval of amendments to the Needles Fiscal Year 2002-2006 TOCP. The TOCP is a biennial planning document that provides the description and justification for all proposed service and capital improvements to be funded with Federal, State and local revenues.

**DESCRIPTION:** This is an ongoing project that includes the provision of transit technical assistance and oversight required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005, the City of Needles will be required to prepare a new TOCP covering Fiscal Years 2006 through 2010. The City of Needles TOCP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funds for the transit operations and capital improvements required by the City of Needles.

**WORK ELEMENTS:**

1. Provide technical assistance through attendance at meetings with City and contract operators as required.
2. Provide technical assistance for development and review of amendments to the Needles Fiscal Year 2004-2009 TOCP and Needles Fiscal Year 2004/2005 Transit Operating and Capital Budget.
3. Provide fund estimates for the development of the Needles Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Transit Operating and Capital Budget.
4. Review and critique the Needles Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.

**PRODUCT:** Memoranda to Board regarding amendments to the Needles Fiscal Year 2004-2009 TOCP and Fiscal Year 2004/2005 Transit Operating and Capital Budget, the Needles Fiscal Year 2006-2010 TOCP and the Needles Fiscal Year 2005/2006 Transit Operating and Capital Budget.

**FUNDING:** \$11,974

Local Transportation Fund - Planning

\$11,974

TOTAL NEW BUDGET

**MANAGER:** Michael Bair

**TASK NO. 0530960 Needles Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	3,110	2,268	2,618
Fringe Allocation	1,899	1,429	1,911
Indirect Allocation	6,182	4,808	6,545
Printing – Miscellaneous	0	0	100
Mileage/Reimb/SANBAG Only	140	600	600
Travel – Other	48	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,974</b>
<b>Total Actual/Planned Budget</b>	<b>\$11,379</b>	<b>\$9,305</b>	<b>\$11,974</b>

**TASK: 0530970 MOUNTAIN AREA TRANSIT**

**OVERVIEW:** To evaluate the effectiveness and efficiency of existing transit services and operating and capital improvements proposed by the Mountain Area Regional Transit Authority (MARTA).

**ACCOMPLISHMENTS:** Provided assistance in the development and review of amendments to the Mountain Area Region Transit Authority (MARTA) Fiscal Year 2004-2009 Transit Operating and Capital Plan (TOCP). Obtained approval of amendments to the MARTA Fiscal Year 2002-2006 TOCP. The TOCP is a biennial planning document which provides the description and justification of all proposed service and capital improvements to be funded with Federal, State and local revenues.

**DESCRIPTION:** This is an ongoing project that includes the provision of transit technical assistance and oversight required under the County Transportation Commission (CTC) responsibilities. During Fiscal Year 2004/2005, MARTA will be required to prepare a new TOCP covering Fiscal Years 2006 through 2010 as well as any amendments to the Fiscal Year 2004-2009 TOCP. The MARTA TOCP and any amendments thereto, provides the necessary justification for SANBAG approval of Federal, State and local funds for MARTA operations and capital improvements.

**WORK ELEMENTS:**

1. Attendance at Mountain Area Regional Transit Authority (MARTA) Board meetings.
2. Provide technical assistance for development and review of amendments to the MARTA Fiscal Year 2004-2009 TOCP and the MARTA Fiscal Year 2004/2005 Operating and Capital Budget.
3. Provide fund estimates for the development of the MARTA Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
4. Review and critique the MARTA Fiscal Year 2006-2010 TOCP and Fiscal Year 2005/2006 Operating and Capital Budget.
5. Ensure coordination with other transit operators.

**PRODUCT:** Memoranda to Board regarding amendments to the MARTA Fiscal Year 2004-2006 TOCP and Fiscal Year 2004/2005 Operating and Capital Budget, the MARTA Fiscal Year 2006-2010 TOCP and the MARTA Fiscal Year 2005/2006 Operating and Capital Budget.

**FUNDING:** \$16,170

Local Transportation Fund - Planning

\$16,170

TOTAL NEW BUDGET



**MANAGER: Michael Bair**

**TASK NO. 0530970 Mountain Area Transit**  
**MANAGER: Michael Bair**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	3,575	3,387	3,669
Fringe Allocation	2,183	2,134	2,678
Indirect Allocation	7,107	7,180	9,173
Printing - Miscellaneous	0	0	100
Mileage Reimb/SANBAG Only	293	300	350
Travel – Other	7	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,170</b>
<b>Total Actual /Planned Budget</b>	<b>\$13,165</b>	<b>\$13,201</b>	<b>\$16,170</b>

## **TASK: 0537300 FEDERAL/STATE FUND ADMINISTRATION**

**OBJECTIVE:** Facilitate the development and implementation of transportation projects through funding provided by a variety of Federal and State revenue sources, such as the State Transportation Improvement Program (STIP), the Transportation Equity Act for the 21st Century (TEA-21) and federal reauthorization of TEA-21, the Transportation Enhancement Activities (TEA) Program, Surface Transportation Program (STP), Congestion Mitigation & Air Quality (CMAQ) Program, the State Environmental Enhancement and Mitigation (EEM) Program, and Federal "Congressional" funding.

Fulfill responsibilities added as a result of SB 45 and AB 1012 "use-it-or-lose-it" provisions, including project tracking through fund obligation and implementation, execution and administration of contracts with sponsors of projects funded through Federal and Local Assistance Programs, and serve as a resource to member agencies through the local assistance process.

**ACCOMPLISHMENTS:** SANBAG has provided local agencies with all information available on the above programs, including information on fund availability for State and Federal transportation programs and transportation program guidelines, requirements, policies, and schedules. SANBAG is also responsible for calls for projects to be funded through the STP, CMAQ, TEA Programs listed above, as well as for conducting the process of project selection and prioritization. Following allocation of Local Assistance Funds, SANBAG has developed project tracking procedures to guard against loss of funds because of failure to achieve timely obligation.

### **WORK ELEMENTS:**

1. Identify opportunities to participate in the programs identified above.
2. Identify competitive eligible candidate projects for the various programs.
3. Identify responsible agencies to submit and implement projects if selected.
4. Prepare or assist in the preparation of complete project applications, approvals, certifications, and assist in meeting other program requirements.
5. Develop selection processes for prioritization of candidate transportation projects including project selection criteria, establishment of minimum eligibility requirements, and publication of clear guidelines and instructions for various transportation programs.
6. Provide expertise to local agencies for facilitation and implementation of local projects utilizing State and Federal funds (Local Assistance activities).
7. Conduct forums for local agencies on various transportation processes and procedures, such as STP, CMAQ, and TEA program workshops.
8. Interact with funding agencies to ensure proper and adequate consideration of locally submitted projects and proposals.

9. Monitor and track progress on the implementation and obligation of federally funded projects to protect SANBAG's fiscal allocations.

**PRODUCT:** An objective, efficient, and timely process to allocate available transportation-related funding to the projects that provide the greatest transportation benefit relative to their cost.

**FUNDING:** \$ 80,458 Local Transportation Fund - Planning

\$430,685 Planning, Programming and Monitoring Fund

\$511,143 TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0537300 Federal/State Fund Administration**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	116,683	99,786	115,684
Fringe	71,258	62,865	84,449
Indirect	231,972	211,546	289,210
Consulting Fees	0	20,000	20,000
Compensatory Time	12	0	0
Meeting Expense	25	50	200
Mileage Reimb/SANBAG Only	245	200	200
Office Expense	172	500	100
Printing – Miscellaneous	0	0	100
Postage	259	200	200
Professional Services	385	400	200
Training/Membership	150	300	200
Travel – Air	207	400	400
Travel – Other	15	300	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,143</b>
<b>Total Actual/Planned Budget</b>	<b>\$421,383</b>	<b>\$396,547</b>	<b>\$511,143</b>

## **TASK: 0540400 COMPREHENSIVE TRANSPORTATION PLAN**

**OBJECTIVE:** Develop and update a comprehensive, countywide, long-range transportation plan for use in identifying transportation strategies and related costs needed to achieve mobility goals for people and goods, consistent with air quality requirements. The Comprehensive Transportation Plan (CTP) is intended to provide a basis for policy, fiscal, and technical decisions by SANBAG and other agencies on transportation-related issues throughout San Bernardino County.

**ACCOMPLISHMENTS:** Data developed through the CTP has provided the basis for SANBAG's input to the 1998, 2001 and 2004 Regional Transportation Plans and a foundation for the development of the Expenditure Plan for the potential extension of Measure I. Work continues on efforts to update the CTP. Goals and objectives, performance indicators, and alternative transportation scenarios have been defined for analysis to create a preferred (Plan) alternative. In cooperation with local agencies this work has involved updating the socioeconomic forecasts to the year 2030, and the base year streets and highway network for the RivSan traffic model. A major effort was undertaken in FY 2003/2004 on a Development Mitigation Nexus Study to assess the "fair-share" of the cost of regional transportation improvements (arterials, interchanges, and railroad grade crossings) that could be attributed to new Development.

**DESCRIPTION:** The CTP represents an ongoing effort designed to provide a basis for subregional input into Regional Transportation Plan revisions, Regional Transportation Improvement Programs, and submittals for funding through the State Transportation Improvement Program. The updated CTP identifies transportation improvements and strategies to enhance system performance and achieve emission reductions to meet air quality requirements. CTP updates will integrate goods movement strategies currently under development and serve as a basis for action programs to be implemented through the Congestion Management Program (see Task 0420300). Consultant services are used to augment staff resources in updating the CTP, including planned transportation projects to the forecast years of 2025-2030 to extend the basis for policy and fiscal decisions regarding mobility investments throughout the County.

### **WORK ELEMENTS**

#### **Subtask 540406 – Comprehensive Transportation Plan**

- 1. Reconfirm countywide transportation goals, mobility objectives for movement of people and goods, and mobile source emission reduction requirements.**
- 2. Consider new technologies, mode choice trends, freight movement, and other issues that may affect travel characteristics. Identify trends in travel behavior documented by existing data, and develop forecasts of future travel needs from existing trend data, socioeconomic forecasts, land use distribution and development intensities, long-term mode choice trends, and the need for goods movement.**
- 3. Maintain an inventory of significant transportation-related facilities addressed by the Plan, including all State highways and major arterials, all Measure I Major Project roads, the**

**Congestion Management Program roads, other significant goods movement routes, existing and planned bus, commuter rail, and other transit modes and service to meet forecast demand.**

- 4. Identify actions, including facility improvements, trip reduction and travel demand management measures, and other strategies to achieve and maintain adequate transportation system performance, and achieve emissions reductions as required under California and Federal law.**
- 5. Estimate costs to implement alternatives. Alternatives to or modifications of the action programs, which could achieve the transportation performance standards and emissions reductions in more cost-effective ways, will be identified and evaluated, using objective criteria to rank the alternatives. The alternative selection process will be documented.**
- 6. Define an implementation schedule for the preferred (Plan) alternative, in which actions are phased in accordance with growth in demand within the region.**
- 7. Document the financial resources needed to implement the Plan and meet required performance standards and emissions reductions. From the cost estimates and implementation schedule, forecast available financial resources and funding shortfalls, if any, and prepare an Expenditure Plan.**
- 8. Evaluate the feasibility and structure for possible mitigation programs for private development to fund regional transportation improvements. This will be done, based on direction from the SANBAG Board, and in coordination with local jurisdiction development mitigation programs.**
- 9. Develop an analytical basis for assessing alternative transportation financing methods, including user fee facility financing and the resultant effect on travel demand and commute patterns.**
- 10. Identify agencies responsible for implementing each component of the Plan. Should funding shortfalls be identified, objective, quantitative information on means to achieve the transportation and air quality goals at a reduced cost, mechanisms to increase revenues to support the transportation program, or a combination of actions will be identified.**

#### **Subtask 540407 – Ontario Ground Access Plan**

**1. The development of the Ground Access Plan for Ontario International Airport is a joint effort of SCAG, SANBAG, City of Ontario, and other agencies to identify ground access improvements and institutional arrangements that will accommodate the anticipated growth in passenger and freight use of ONT in the future. The study was initiated in FY 2003/2004 and is developing a comprehensive strategy and prioritization of ground access improvements, coordinating the actions of county and city governments, state regional local transportation authorities, and airport and rail operations within the study area. The desired outcomes of this effort include:**

- A detailed description of existing and future traffic and transportation problems and issues affecting mobility to and from ONT and transportation needs in the vicinity of ONT
- A comprehensive strategy for addressing the identified problems and issues
- A prioritized set of ground access improvements and a plan for implementation and potential funding sources for those improvements
- A Ground Access Plan Report that can be used by participating agencies as a basis for funding, programming, and implementing proposed improvements

The SANBAG role is to coordinate the activities of the project steering committee, provide assistance to the selected consultant in data assembly, review improvement options, and provide comments on consultant products.

#### **Subtask 540408 – West Valley Truck Study**

1. The purpose of this effort is to develop strategies and planning tools to improve truck access to intermodal facilities and other truck activity centers in the western end of the Inland Empire Valley area, from the I-15 corridor to the Los Angeles County Line. This is a cooperative work effort with SCAG, WRCOG, and RCTC, providing support to other goods movement studies and SCAG modeling efforts. The study includes participation from the respective city and county member agencies, the California Trucking Association and other interested parties. The SANBAG role is to coordinate the activities of the project steering committee, provide guidance to the consultant in collection of data, review collected data and analysis results, and provide comments on consultant products. The study is anticipated to be complete in FY 2003/2004 but follow-on activities could occur in FY 2004/2005.

#### **Subtask 540409 – Long Range Transit Plan**

A Long Range Transit Plan (LRTP) will be prepared and included in an update of the Comprehensive Transportation Plan. The LRTP is a consultant assisted task that will evaluate the feasibility of transit services throughout the County, including potential high-capacity transit initiatives, including Metrolink expansion, bus rapid transit, express bus, and light rail in the more urbanized areas. SANBAG will work with transit operators and local jurisdictions to identify long range transit options. An appropriate SCAG model (either the regional or CTP model) will be enhanced to enable the development of transit forecasts. At least two forecasts of growth will be evaluated; one based on current trends and the other on a transit-friendly development for the urban areas. Transit forecasting will be conducted by SCAG and/or a consultant. The plan will provide an assessment of the engineering and operational feasibility of a range of transit options, planning-level cost estimates, and implementation considerations. This study will serve as a foundation for more specific alternatives analyses that would be required to qualify for funding from the Federal Transit Administration. The study is expected to be initiated in FY 2004, but will be continued in FY 2005.

#### **Subtask 540411 – Non- Motorized Transportation Plan**

1. Incorporate findings of the countywide Non-Motorized Transportation Plan to identify and advance project level planning, State program funding eligibility, and use of the non-motorized



transportation system. The state Bicycle Transportation Account Program requires Non-Motorized Plans be updated every four years for fund eligibility. SANBAG staff will be gathering data from the local jurisdictions to update the existing plan to ensure funding eligibility for its member agencies.

**PRODUCT:** Final Comprehensive Transportation Plan.

**FUNDING:** \$ 50,000 Local Transportation Fund – Planning

\$218,243 Measure I Valley Traffic Management and

Environmental Enhancement Fund

\$268,243 TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0540400 Comprehensive Transportation Plan**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	43,644	36,745	54,951
Fringe	26,651	23,150	40,114
Indirect	86,758	77,899	137,378
Consulting Fees	0	390,000	30,000
Meeting Expense	0	200	300
Mileage Reimb/SANBAG Only	111	250	800
Office Expense	10	200	0
Postage	315	200	300
Printing – Miscellaneous	2,990	2,500	3,500
Professional Services	9,000	0	100
Training/Membership	110	500	200
Travel – Air	0	300	200
Travel – Other	7	499	400
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,243</b>
<b>Total Actual/Planned Budget</b>	<b>\$169,596</b>	<b>\$532,443</b>	<b>\$268,243</b>

**TASK: 0540500 TRAFFIC MANAGEMENT AND ENVIRONMENTAL  
ENHANCEMENT PROGRAM DEVELOPMENT**

**OBJECTIVE:** Consistent with policies adopted by the SANBAG Board of Directors, identify, recommend, and manage appropriate uses of Valley Measure I Traffic Management and Environmental Enhancement (TMEE) funds.

**ACCOMPLISHMENTS:** TMEE funding has supported transportation and environmental enhancement planning activities, and has been used to leverage additional funding for similar activities from State and Federal sources.

**DESCRIPTION:** Continue in accordance with previous work and adopted Board policy.

**WORK ELEMENTS:**

1. As needed, review, recommend, support, and manage activities consistent with Board policy for use of TMEE funds.

**PRODUCT:** May include grant applications Federal Transportation Enhancement Activities (TEA) funding and assorted work products from transportation management planning activities approved by the Board of Directors.

<b>FUNDING:</b>	<u>\$5,645</u>	<u>Measure I Valley Traffic Management and Environmental Enhancement Fund</u>
	<u>\$5,645</u>	<u>TOTAL NEW BUDGET</u>

**MANAGER:** Ty Schuiling

**TASK NO. 0540500 Traffic Management and Environmental Enhancement  
Program Development**

**MANAGER: Ty Schuiling**

**BUDGET COMPARISON  
2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	25	404	1,287
Fringe	15	255	940
Indirect	50	856	3,218
Consulting Fees	0	236,734	0
Meeting Expense	0	100	100
Printing - Miscellaneous	0	50	50
Office Expense	4	100	50
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,645</b>
<b>Total Actual/Planned Budget</b>	<b>\$94</b>	<b>\$238,499</b>	<b>\$5,645</b>

## **TASK: 0540605 TRIP REDUCTION MANAGEMENT - GENERAL**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality through programs targeted at reducing single occupant vehicle (SOV) trips. Trips will be reduced through assistance to county employers and through the provision of direct incentives to county residents, promoting the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in the oversight/ implementation of trip reduction programs since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County. Since Fiscal Year 1993/1994, SANBAG has funded a program that provides direct incentives to commuters (Option Rideshare). Since Fiscal Year 1995/1996, SANBAG has funded and implemented other programs that provide assistance to employers in complying with air quality regulations. SANBAG staff has also played a key role in the implementation of Senate Bill 836 (voluntary rideshare programs), which has been overseen by the Regional Transportation Agencies' Coalition (RTAC) and whose programs concluded at the end of 2002. SANBAG also assisted the Cities of Rialto and San Bernardino in the implementation of a one time grant program, Rideshare2Rails, which concluded in early 2004.

**DESCRIPTION:** SANBAG will represent the County in the planning, funding, and implementation of a variety of trip reduction strategies. SANBAG will assist in the oversight of regional rideshare studies and activities through the Southern California Association of Governments (SCAG), RTAC, Caltrans and the Mobile Source Air Pollution Reduction Review Committee (MSRC). SANBAG will oversee trip reduction strategies implemented through contracts with the Riverside County Transportation Commission (RCTC) and Los Angeles County Metropolitan Transportation Authority (MTA), which includes assistance to employers in the development and implementation of trip reduction programs, developing/deploying survey tools, distribution of RideGuides, technical assistance/analysis, assistance/analysis of the impact of air quality regulations on employer programs, incentive program implementation (Option Rideshare), reward program implementation (Team Ride), and other special projects. SANBAG will also develop and implement a Park'N'Ride (PNR) lease demonstration program, which will reimburse businesses for the use of their parking spaces for PNR purposes, in lieu of constructing and owning PNRs. In addition, SANBAG will also assist in the development and construction of permanent PNR locations funded through Congestion Mitigation and Air Quality (CMAQ) funding, by Caltrans (Fontana), the County (Crestline), and two locations in the City of Victorville.

### **WORK ELEMENTS:**

1. Contract with RCTC for assistance with special projects and program implementation, including the development of a new incentive tracking software program, as well as the implementation and analysis of an annual survey.
2. SANBAG oversight of a continuing contractual agreement with RCTC and RCTC's consultant for the implementation of all trip reduction programs, including, but not limited to

rideshare database and RideGuide dissemination, teleservices, employer services programs, Option Rideshare incentive programs, Team Ride reward programs, and one-time grant funded programs, such as the Rideshare2Rails Program.

3. Participation on regional and statewide committees relative to seeking/maintaining funding, and developing and implementing trip reduction programs/strategies. Participation includes regional/statewide committees at the South Coast Air Quality Management District (SCAQMD), SCAG, Regional Rideshare Implementation Committee (RRIC), 1-800-COMMUTE, 511 Implementation Committee, the Telecommuting Partnership, and California Association of Councils of Governments (CALCOG).

4. Enter into an agreement with the MTA and/or other entities, to provide outreach and marketing programs throughout the region.

5. Work closely with the MSRC as it implements a region-wide rideshare marketing campaign, the transit link to the regional rideshare database, a regional vanpool and buspool program and guaranteed ride home program. Provide feedback, and participate in rideshare studies conducted by other public agencies.

6. Develop and implement a PNR lease program, through the RCTC contract and contract staff. The goal will be to implement at least six new PNR locations that contain 375 parking spaces. Assist agencies in the development and construction of permanent PNR lots, funded through CMAQ.

7. Compile funding requests and applications, requests for funding reimbursements, and final reports relative to SANBAG's reimbursement of expenses for the rideshare programs.

**PRODUCT:** Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$277,763</b>	<b>Congestion Mitigation/Air Quality Fund</b>
	<b><u>\$ 35,987</u></b>	<b><u>Measure I Valley Traffic Management</u></b>
		<b><u>and Environmental Enhancement Fund</u></b>

<b><u>\$313,750</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
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**MANAGER:** Michelle Kirkhoff

**TASK NO. 0540605 Trip Reduction Management - General**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	96,101	40,096	46,702
Fringe Allocation	63,042	25,261	34,092
Indirect Allocation	178,164	85,003	116,756
Communications	0	0	0
Compensatory Time	0	0	0
Consulting Fees	87,808	0	0
Extra Help	0	0	0
Meeting Expense	4,350	3,000	1,500
Mileage Reimb/SANBAG Only	2,736	1,132	1,305
Office Expense	670	250	250
Printing – Miscellaneous	363	0	0
Postage	450	150	150
Professional Services	1,947,778	80,400	110,870
Special Department Ex	1,770	0	0
Training/Membership	550	500	500
Travel – Air	1,554	1,125	1,125
Travel – Other	1,559	500	500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,750</b>
<b>Total Actual/Planned Budget</b>	<b>\$2,386,895</b>	<b>\$237,417</b>	<b>\$313,750</b>

## **TASK: 0540610 INLAND EMPIRE EMPLOYER SERVICES**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality in San Bernardino County by assisting county employers and commuters in the promotion of the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters in trip reduction since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County, by maintaining relationships with county employers. This role was expanded in Fiscal Year 1996/1997 with the implementation of Senate Bill (SB) 836, by promoting ridesharing to employers with less than 250 employees. The SB 836 program concluded in 2002 and those programs have been incorporated into the ongoing rideshare programs.

**DESCRIPTION:** This task consists of commuter assistance strategies, which are implemented through a contract with RCTC. Services provided include assistance to approximately 285 regulated and non-regulated employers in the development and implementation of trip reduction programs, developing/deploying survey tools, distribution of RideGuides, technical assistance/analysis and assistance/analysis of the impact of air quality regulations on employer programs. This role was expanded in Fiscal Year 1997/98 with the additional responsibility of funding and providing assistance to San Bernardino County employers whose headquarters are located within the County, but worksites are in the four county region. The only possible new activity to incorporate into this task for Fiscal Year 2004/2005, will be to incorporate the regional Guaranteed Ride Home (GRH) Program, which was funded by the Mobile Source Air Pollution Reduction Review Committee (MSRC) and whose funding may terminate during the Fiscal Year. Some minor costs will be incurred to incorporate the program into the current contract with RCTC.

### **WORK ELEMENTS:**

1. Contract with RCTC for the implementation of commuter services programs.
2. Implementation of commuter assistance programs to regulated and non-regulated employer worksites in San Bernardino County, to assist in the development and implementation of trip reduction programs.
3. Should the MSRC stop its funding of the regional GRH program, incorporate that program into the current rideshare program and structure.
4. Provide assistance to several multisite/multijurisdictional headquarters located in San Bernardino County representing worksites located in San Bernardino, Riverside, as well as Los Angeles and Orange Counties.
5. As needed, update survey tools, instruments, and RideGuide material. Processing surveys to San Bernardino County employers, resulting in the dissemination of RideGuides to San Bernardino County commuters.



6. Work with regulated employers on Average Vehicle Ridership (AVR) surveys and calculations.
7. Maintain an accurate regional database of commuter registrants.
8. As required, provide technical assistance/analysis of the impact of air quality regulations on employer programs.
9. Market trip reduction programs, which includes updating marketing materials and disseminating to employers.
10. Develop and implement promotional marketing campaigns at San Bernardino County employer worksites, regional Employee Transportation Coordinator (ETC) network meetings, fax broadcast, the Annual Rideshare Awards Luncheon and other events.

**PRODUCT:** Monthly reports from consultants identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Implement promotional marketing campaigns during the year. Sponsor ETC regional networking meetings, and coordinate the Annual Rideshare Awards Luncheon. Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$237,406</b>	<b>Congestion Mitigation/Air Quality Funding</b>
	<b><u>\$ 32,759</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$270,165</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0540610 Inland Empire Employer Services**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Professional Services	443,648	257,300	270,165
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,165</b>
<b>Total Actual/Planned Budget</b>	<b>\$443,648</b>	<b>\$257,300</b>	<b>\$270,165</b>

## **TASK: 0540620 RIDESHARE INCENTIVE PROGRAMS**

**OBJECTIVE:** To reduce congestion, increase mobility, and improve air quality in San Bernardino County through the provision of direct incentives to county residents, promoting the modes of carpooling, vanpooling, buspooling, bus transit, rail transit, bicycling, walking, and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters in trip reduction since the 1970's. In 1990, State funding of Rideshare programs began to decline and SANBAG began playing an important role in efforts to maintain a consistent level of trip reduction assistance and assuring that programs are continued within the County. The program, which provides direct incentives to commuters (Option Rideshare), has been funded by SANBAG since Fiscal Year 1993/1994. SANBAG has also played a key role in Fiscal Year 1996/1997 with the implementation of Senate Bill (SB) 836, which has been overseen by the Regional Transportation Agencies Coalition (RTAC). This one-time demonstration program concluded at the end of 2002 and has since then been rolled into the current SANBAG incentive programs. In 1997, SANBAG implemented Team Ride, which is a reward program for long-term ridesharing commuters.

**DESCRIPTION:** This task consists of trip reduction strategies implemented through a contract with the Riverside County Transportation Commission (RCTC). Continue providing the San Bernardino County incentive program, known as Option Rideshare, which provides a three-month direct incentive to residents who commute to worksites in San Bernardino or Riverside Counties, and who currently drive alone and switch to a rideshare mode. Provide the Team Ride reward program to long-term ridesharing commuters. Continue with implementing the Option Rideshare Out of County incentive and reward program for San Bernardino commuters who commute to Los Angeles or Orange County. Under this task, all employees at any size worksite (including worksites in the Desert and Valley areas) are eligible for both the incentive and reward programs.

### **WORK ELEMENTS:**

1. Contract with RCTC for the implementation and administration of the San Bernardino County Incentive Program.
2. Implementation of rideshare incentive programs (Option Rideshare for residents who work in San Bernardino or Riverside counties).
3. Implement the Option Rideshare Out of County program which will reduce trips from San Bernardino County residents who work in either Los Angeles or Orange County.
4. Outreach to employers within Southern California to solicit participation in both the Option Rideshare and Team Ride Program.
5. Program tracking and reporting, to determine the effectiveness of the program.

**PRODUCT:** Monthly reports from consultants identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Provide periodic updates and reports to the SANBAG Board relative to reducing congestion and improving air quality in the two air basins.

<b>FUNDING:</b>	<b>\$481,061</b>	<b>Congestion Mitigation/Air Quality Fund</b>	
		<b><u>\$ 62,327</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
			<b><u>Environmental Enhancement Fund</u></b>
		<b><u>\$543,388</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO: 0540620 Rideshare Incentive Programs**

**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**

**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Professional Services	1,051,756	512,750	543,388
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,388</b>
<b>Total Actual/Planned Budget</b>	<b>\$1,051,756</b>	<b>\$512,750</b>	<b>\$543,388</b>

## **TASK: 0540630 RIDESHARE CORE SERVICES**

**OBJECTIVE:** To reduce congestion, increase mobility and improve air quality in San Bernardino County by disseminating RideGuides, marketing materials and information directly to county residents, which promote the modes of carpooling, vanpooling, bus transit, rail transit, bicycling, walking and telecommuting.

**ACCOMPLISHMENTS:** SANBAG has been directly involved in assisting county commuters through the implementation of a variety of trip reduction programs since the 1970's. In Fiscal Year 1996/1997, Caltrans ceased its funding assistance to SCAG Rideshare for the provision of producing and disseminating RideGuides, database management, and other core services. SCAG Rideshare provided these services through other creative funding sources provided by the State, primarily Transportation Systems Management (TSM) funding. From Fiscal Year 1995/96 to Fiscal Year 2001/2002, SANBAG funded core rideshare services through a contractual mechanism with SCAG. In Fiscal Year 2001/2002, SANBAG and its local services contractor, the Riverside County Transportation Commission (RCTC), went out to bid to solicit new software so that core rideshare services can be provided through the SANBAG contract with RCTC. Since Fiscal Year 2002/2003, SANBAG has managed and implemented all core rideshare services in-house, with the tasks being overseen by RCTC. During this transitional process, the County Transportation Commissions (CTCs) have created a regional database of commuter information, and have made the continual coordination of the rideshare programs a high priority.

**DESCRIPTION:** Since 2003/2004, RCTC has contractual agreements with the four CTCs throughout the region, for the provision and maintenance of a regional rideshare database. Regional services provided through RCTC will include the maintenance of a regionwide database, disseminating RideGuides to commuters, producing average vehicle rideshare (AVR) reports and statistics via paper or on line, providing teleservices, maintaining a website for individual commuters to seek rideshare information on-line, and other regional marketing services. Products will continue to be improved and updated, in response to the ever changing commuter market and changing technology.

### **WORK ELEMENTS:**

1. Contract with RCTC for the delivery of these services.
2. Execute a Purchase Order with the Los Angeles County Metropolitan Transportation Authority for specific regional marketing services/programs.
3. Process surveys from San Bernardino County employers, which will ultimately generate RideGuides for the purpose of placing commuters into a rideshare mode.
4. Respond to inquiries/calls from San Bernardino County commuters via 1-866-RIDESHARE, 1-800-COMMUTE, direct referrals and the internet.
5. Maintain an accurate database of San Bernardino County commuter registrants.

6. On a regional level, work with the CTCs to produce and distribute a regional Rideshare Magazine/brochure to Employee Transportation Coordinators located throughout Southern California.
7. Develop materials and press releases for region-wide Rideshare Week activities, including a luncheon targeted towards the media.
8. Produce and disseminate other regional marketing materials, in coordination with other CTCs.
9. Program tracking and reporting to determine the effectiveness of the program.
10. Provide services for employers to process AVR surveys and calculations.
10. Work through a contract with SCAG and/or the CTCs to develop and implement surveys for the purpose of monitoring the effectiveness of the regional rideshare program.

**PRODUCT:** Quarterly reports from RCTC and MTA and other CTCs, identifying quantifiable results of the programs towards the achievement of trip reduction objectives. Provide periodic Board updates and reports relative to reducing congestion and improving air quality in the two air basins and the regional transportation system.

<b>FUNDING</b>	<b>\$ 285,461</b>	<b>Measure I Valley Traffic Management and</b>
		<b>Environmental Enhancement Fund</b>
	<b><u>\$ 36,984</u></b>	<b><u>Congestion Mitigation/Air Quality Fund</u></b>
	<b><u>\$322,445</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0540630 Rideshare Core Services**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Office Expense	0	0	0
Professional Services	386,084	270,900	322,445
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,445</b>
<b>Total Actual/Planned Budget</b>	<b>\$386,084</b>	<b>\$270,900</b>	<b>\$322,445</b>



## **TASK: 0540900 DATA DEVELOPMENT & MANAGEMENT**

**OBJECTIVE:** Using Geographic Information Systems (GIS) and other tools, coordinate and assist in development, maintenance, and distribution of data sets needed by SANBAG, member agencies, and the Southern California Association of Governments (SCAG) to conduct regional and subregional analysis.

**ACCOMPLISHMENTS:** SANBAG's Data Management Office (DMO) worked with its member jurisdictions and specialized agencies at the State, regional and subregional level to develop and maintain a Regional Planning Base designed to support regional and cooperative planning in San Bernardino County. During Fiscal Year 2001/2002, DMO staff developed or updated the following data sets:

- Revised Growth Forecasts for 2005, 2010, 2015, 2020 and 2025
- General Plan Coverage
- Circulation Element Coverage
- Existing Land Use (2000)
- Regional Transportation Improvement Program Coverage
- Congestion Management Program Mitigation Coverage
- Densified Model Network Coverage for TAZ Restructuring
- Proposed Functional Classification Coverage
- Grade Crossing Coverage
- Geographical Constraints and Availabilities Coverage
- Expenditure Plan Coverage
- Countywide Bus Route Coverage
- Non-Motorized Transportation Plan Coverage

In addition to working closely with other agencies to generate these data sets, Data Management Office staff also participated in or hosted forums to assist in the development of data needed to support regional and cooperative planning within San Bernardino County including: SCAG's Data Management Task Force; SCAG's Forecasting Technical Task Force; and SANBAG's Data/GIS Users Group.

**DESCRIPTION:** Develop and update SANBAG's Regional Planning Base by upgrading existing data sets and by creating those that are not available from other sources. In addition, maintain data in GIS format needed to support monitoring, planning, and programming functions at the regional, subregional and local level. Work also includes identification and evaluation of available data sources, negotiations to secure data sets for SANBAG and local government use, and maintenance of the DMO network. This task provides for a contribution from SANBAG for use of the County Street Centerline File for use by all jurisdictions to which regional data can be registered. The Professional Services line item in the budget funds the intern program responsible for data compilation and analysis.

### **WORK ELEMENTS:**

1. Maintain data management capabilities including the Data Management Office Network, GIS workstations and data sets needed to support SANBAG programs.
2. Participate in regional, subregional, and local efforts to develop policies and protocols for the development, maintenance and distribution of data needed to support regional planning in San Bernardino County.
3. As needed, provide assistance to local jurisdictions to access and manipulate planning and project data disseminated by SANBAG.
4. Assist SANBAG staff in the collection, management, and dissemination of data in support of SANBAG's programs.

**PRODUCT:** GIS analytical products such as maps, displays, and specialized software applications to support technical and policy-level activities at SANBAG. Task also includes specialized data management assistance to local jurisdictions as needed to participate in regional plan and program review.

<b>FUNDING:</b>	<b>\$ 87,705</b>	<b>Local Transportation Fund - Planning</b>
	<b><u>\$208,760</u></b>	<b><u>Measure I Valley Traffic Management and</u></b>
		<b><u>Environmental Enhancement Fund</u></b>
	<b><u>\$296,465</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling

**TASK NO. 0540900 Data Development & Management**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	39,211	34,085	54,625
Fringe	23,943	21,473	39,877
Indirect	77,945	72,260	136,563
Communications	989	1,500	0
Consulting Fees	0	2,100	3,000
Extra Help	6,145	0	10,000
Maintenance of Equipment	75	5,700	7,000
Meeting Expense	17	50	100
Mileage Reimb/SANBAG Only	164	350	500
Office Expense	973	700	500
Postage	82	250	100
Printing – Miscellaneous	1,269	1,000	800
Professional Services	655	73,683	0
Software	47,659	34,000	37,000
Training/Membership	1,427	3,750	2,800
Travel – Other	1,800	2,700	3,600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,465</b>
<b>Total Actual/Planned Budget</b>	<b>\$202,354</b>	<b>\$253,601</b>	<b>\$296,465</b>

## **TASK: 0550000 TRANSPORTATION IMPROVEMENT PROGRAM**

**OBJECTIVE:** In cooperation with other County Transportation Commissions and the Southern California Association of Governments (SCAG), prepare accurate, timely County Transportation Improvement Program submittals for inclusion in the Regional Transportation Improvement Program (RTIP) and State Transportation Improvement Program (STIP), to allow delivery of transportation projects on schedule and to demonstrate compliance with Federal fiscal constraint and air quality conformity requirements.

**ACCOMPLISHMENTS:** This work effort, performed by SANBAG since 1976, has resulted in numerous approved RTIPs that facilitated development of regionally significant projects, air quality conformity findings, and obligation of Federal funds.

**DESCRIPTION:** Conduct all activities associated with preparation of the County Transportation Improvement Program (TIP), submit projects from the County TIP for inclusion in the Regional Transportation Improvement Program (RTIP) and the State Transportation Improvement Program (STIP), and assist as necessary in the development of the State Fund Estimate.

### **WORK ELEMENTS:**

1. Identify candidate projects for inclusion into the RTIP from the Congestion Management Program Capital Improvement Program (CMP CIP), the Comprehensive Transportation Plan (CTP), local agencies, and Caltrans; prepare and provide standard application formats and procedures for proponents of candidate RTIP projects. Review local candidate project submittals for accuracy, proper detail and eligibility for respective programs, enter candidate projects into regional data base (TRANTRAK) and upload completed information to SCAG and to Caltrans Headquarters; prepare financial plan for San Bernardino County project submittals; work with SCAG, Caltrans District 8, and Caltrans Headquarters to ensure that candidate RTIP projects meet eligibility requirements, including fiscal constraint. Prepare timely implementation reports on projects identified in the RTIP as Transportation Control Measures for air quality conformity purposes. Track implementation of all projects in adopted RTIP, with particular focus on obligation deadlines for projects funded with Federal dollars. As needed, lobby for inclusion of projects of benefit to San Bernardino County, and testify on behalf of local agencies during RTIP hearings.
2. Working from estimates of Regional Share allocations, prepare recommendations for project funding from the STIP to be considered by the SANBAG Board of Directors; meet and confer with California Transportation Commission staff and Commissioners to advocate for STIP funding of key projects through the Regional and Interregional Programs as appropriate; assist in coordination of intercounty projects during the development of STIP candidate project recommendations; and assist in development of legislative support for candidate projects.
3. Accept and administer amendments to the RTIP, review amendment requests for eligibility and completeness, transmit amendment requests to the SANBAG Board for approval, prepare and transmit RTIP amendment requests to SCAG, prepare a financial report for each amendment, and track amendment requests through the amendment process.

4. Represent San Bernardino countywide programming interests at the Regional Transportation Planning Agencies' (RTPA) monthly meetings.
5. Respond to inquiries from Board members, agency staff, Caltrans, the press, and the public about the programming status of various transportation projects.
6. Assist in development of database and Geographic Information Systems (GIS) applications to track RTIP, STIP, and CMP CIP projects through the programming process. Coordinate these efforts with SCAG and Caltrans database efforts to ensure coordination and consistency.

**PRODUCT:** Complete and up-to-date countywide RTIP and STIP submittals from the SANBAG area; inclusion of SANBAG priority projects in the adopted STIP; and effective countywide representation at forums where programming issues are addressed.

**FUNDING:**    \$139,315            Planning, Programming and Monitoring Fund

\$139,315            TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0550000 Transportation Improvement Program****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	26,309	35,049	31,221
Fringe	16,065	22,081	22,791
Indirect	52,298	74,304	78,053
Contributions/Other Agencies	0	0	5,000
Meeting Expense	0	450	200
Mileage Reimb/SANBAG Only	389	600	500
Office Expense	192	50	200
Postage	6	50	200
Printing – Miscellaneous	0	0	200
Professional Services	413	0	150
Training/Membership	0	50	200
Travel – Air	207	50	400
Travel – Other	219	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,315</b>
<b>Total Actual/Planned Budget</b>	<b>\$96,098</b>	<b>\$132,884</b>	<b>\$139,315</b>

## **TASK: 0552600 SUBREGIONAL TRANSPORTATION MONITORING**

**OBJECTIVE:** Meet State and Federal data collection and monitoring requirements for transportation systems throughout San Bernardino County, and develop transportation system performance data needed to support SANBAG's transportation planning and programming decisions. Maximize coordination among Federal, State, regional and subregional agencies in the coordination of traffic monitoring activities to streamline the data collection process and reduce resource requirements associated with this activity.

**ACCOMPLISHMENTS:** SANBAG has coordinated traffic census data collection from local agencies and Caltrans for use in regional and subregional transportation monitoring and forecasting efforts, and has also participated in the Highway Performance Monitoring System (HPMS) data collection process for Southern California Association of Governments (SCAG), Caltrans, and the Federal Highway Administration (FHWA). As a leading proponent of a single integrated regional monitoring program, SANBAG participated with other regional, State and Federal agencies in the development of a multi-phased Regional Highway Monitoring System implementation program to serve the SCAG region.

As part of SANBAG's Traffic Monitoring Program, the State Office of Traffic Safety has authorized a grant request of \$280,000 to fund the establishment of a Countywide Geographic Information System (GIS) based Collision Records and Analysis System, to provide a three year history of vehicle collisions on the county's arterial network and the capability for automated analysis of that data. Funds will be available for project implementation in October 2002.

**DESCRIPTION:** Continue to collect data needed to allow determination and tracking of transportation system performance levels. Meet the data needs of the transportation forecasting process, congestion management activities related to the State Congestion Management Program and Federal Congestion Management System/Traffic Monitoring Program, and performance-based transportation planning and programming activities at SANBAG and elsewhere in the region. This task includes implementation through staff and consultant resources, the establishment of a countywide GIS based Collision Records and Analysis System.

### **WORK ELEMENTS:**

1. Participate in SCAG's Intercounty Congestion Management Group-Traffic Data Task Force to identify methods and procedures to efficiently fulfill Federal, State and local requirements for collection of data on transportation system performance.
2. In cooperation with local agencies, establish an implementation plan for a countywide transportation monitoring program, coordinated and compatible with the regional program.
3. Maintain a monitoring database in coordination with the Congestion Management Program and the Geographic Information Systems (GIS) Regional Planning Base.

4. Secure consultant services and identify participating cities for development of a GIS based collision records and analysis system, including a three year service and support program.
5. Collect and compile data, and distribute data as appropriate to other agencies and organizations.

**PRODUCT:** Data sets related to various transportation activities and systems, and a coordinated, streamlined approach to multi-agency data collection. Data sets will be maintained in GIS format for use in transportation planning, programming, and congestion management programs. Provide the computer hardware, software, database, user manual/training and support to all participating cities in establishment of the GIS based, automated collision records and analysis program.

<b>FUNDING:</b>	<b>\$ 6,967</b>	<b>LTF (Local Transportation Fund) Planning</b>
	<b><u>\$15,000</u></b>	<b><u>State Grant - Office of Traffic Safety</u></b>
	<b><u>\$21,967</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Ty Schuiling



**TASK NO. 0552600 Subregional Transportation Monitoring****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	6,947	10,771	5,193
Fringe	4,242	6,786	3,791
Indirect	13,810	22,835	12,983
Consulting Fees	0	280,000	0
Mileage Reimb/SANBAG Only	0	200	0
Office Expense	18	100	0
Postage	7	250	0
Printing – Miscellaneous	0	300	0
Professional Services	468	150	0
Subscriptions	0	0	0
Training/Membership	0	150	0
Travel – Other	0	75	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,967</b>
<b>Total Actual/Planned Budget</b>	<b>\$25,512</b>	<b>\$321,617</b>	<b>\$21,967</b>

**TASK: 0560100 COUNTY TRANSPORTATION COMMISSION - GENERAL**

**OBJECTIVE:** Carry out basic statutory Commission tasks, relate to other organizations in California's transportation planning/programming process, and respond to small short-term transportation issues needing immediate attention.

**ACCOMPLISHMENTS:** SANBAG has successfully performed its role as the statutorily designated County Transportation Commission responsible for transportation programming and planning activities for nearly 30 years.

**DESCRIPTION:** Activities included in this task fulfill County Transportation Commission responsibilities and functions identified in the California Public Utilities Code. These include transportation funding, programming, planning, and policy-related activities. Many of the County Transportation Commission activities are addressed in separate tasks, because of the magnitude of those work efforts. This task provides for Commission activities not otherwise contained in separate tasks, including support for activities of Policy Committees related to SANBAG's Commission function.

**WORK ELEMENTS:**

1. Provide technical assistance and coordination for local agencies and Caltrans relative to general transportation planning and programming activities.
2. Perform various countywide transportation planning activities or analyses, including provision of information to the decision-making process of the SANBAG Board of Directors.
3. Support participation of Board Members and staff at meetings associated with SANBAG's functions as a County Transportation Commission, including the Plans and Programs Policy Committee of SANBAG, as well as meetings of the California Transportation Commission (CTC), Regional Transportation Planning Agencies (RTPA), Regional Transportation Agencies' Coalition (RTAC), and Caltrans/Regional Coordination meetings.

**FUNDING:**    \$327,828            Local Transportation Fund - Planning

\$327,828            TOTAL NEW BUDGET

**MANAGER:** Ty Schuiling

**TASK NO. 0560100 County Transportation Commission - General**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	68,495	75,819	71,283
Fringe	41,826	47,766	52,037
Indirect	136,158	160,736	178,208
Commissioners Fees	10,700	15,000	15,000
Communications	0	0	100
Compensatory Time	0	0	0
Contributions/Other Agencies	500	500	500
Meeting Expense	1,655	1,600	1,500
Mileage Reimb/Nonemployee	1,404	2,000	0
Mileage Reimb/SANBAG	555	1,500	1,000
Only			
Office Expense	9,706	1,300	3,000
Postage	2,819	1,000	1,000
Printing – Miscellaneous	0	500	500
Professional Services	165	500	500
Subscriptions	0	0	200
Training/Membership	135	500	500
Travel – Air	1,826	1,500	1,500
Travel – Other	1,112	1,000	1,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,828</b>
<b>Total Actual/Planned Budget</b>	<b>\$277,056</b>	<b>\$311,221</b>	<b>\$327,828</b>

## **TASK: 0570100 VALLEYWIDE SIGNAL COORDINATION PROGRAM**

**OBJECTIVE:** Phased implementation of the San Bernardino Valley Coordinated Traffic Signal System Plan as adopted by the SANBAG Board of Directors in September 2000.

**ACCOMPLISHMENTS:** With the participation of all Valley cities, the County of San Bernardino, and Caltrans-District 8, a phased improvement program was adopted to upgrade and coordinate nearly 1000 traffic signals on regionally significant arterial segments to achieve interjurisdictional coordination throughout the Valley area. Total cost of the proposed four phase improvement program is estimated at \$12 million (in year 2000 dollars). Congestion Mitigation and Air Quality (CMAQ) funds in the amount of \$2.548 and \$4.149 million were approved by the SANBAG Board for implementation of Phase 1 and Phase 2 of the program, respectively. Consultant selection was completed and work commenced on Phases 1 and 2 in Spring 2002 and Fall 2003, respectively.

**DESCRIPTION:** Secure Caltrans Local Assistance authorization to expend CMAQ funds and complete construction and implementation of Phase 1 of the Valleywide Coordinated Signal Program. Complete design of Phase 2 of the Program.

### **WORK ELEMENTS:**

1. Procure and install controller hardware/communication equipment, and implement traffic signal timing and communication plans for Phase 1.
2. Monitor and maintain signal operations for a three year period for Phase 1.
3. Prepare an analysis of system-wide traffic operation before and after program implementation for Phase 1.
4. Collect traffic operation data and inventory existing traffic signal hardware to develop timing and coordination plans and determine required hardware and communication upgrades for Phase 2.

**PRODUCT:** Phase 1 of the Valley Signal Coordination Program includes creation of traffic signal timing and coordination plans, and the necessary hardware and communication upgrades for about 260 traffic signals along approximately 95 miles of arterial roadway, facilitating east-west travel along the I-10 and SR-60 corridors. Phase 2 includes about 279 signals along 109 miles of arterial roadway throughout the valley region. When fully implemented, a comprehensive system of coordinated traffic signals is estimated to result in a 10 to 15 percent reduction in travel times, and concomitant reduction in fuel consumption, mobile source emissions and rear-end collisions.

**FUNDING:   \$1,178,000   Congestion Mitigation and Air Quality Fund**  
**\$   33,926   Measure I Valley Traffic Management and**  
**Environmental Enhancement Fund**

**\$1,211,926   TOTAL NEW BUDGET**

\$2,108,785   Total Available Encumbrances  
**\$   987,405   2004/05 Allocation of Encumbrances**  
\$1,121,380   Remaining Encumbrances for Future Year Allocations

**\$2,199,331   TOTAL 04/05 PLANNED EXPENDITURE**

**MANAGER: Ty Schuiling**

**TASK NO. 0570100 Valleywide Signal Coordination Program****MANAGER: Ty Schuiling****BUDGET COMPARISON****2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987,405</b>
Consulting Fees			987,405
<b>Line Item</b>			
Salaries	7,186	6,508	7,784
Fringe	4,671	4,100	5,682
Indirect	12,216	13,797	19,460
Consulting Fees	1,494,395	1,441,659	1,178,000
Mileage Reimb/SANBAG Only	199	100	100
Office Expense	100	100	150
Postage	50	50	100
Professional Services	150	500	500
Training/Membership	150	150	150
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,211,926</b>
<b>Total Actual/Planned Budget</b>	<b>\$1,519,117</b>	<b>\$1,466,964</b>	<b>\$2,199,331</b>

## **TASK: 0570200 CALL BOX SYSTEM**

**OBJECTIVE:** To maintain and operate a countywide motorist aid call box system responsive to the needs of motorists in San Bernardino County.

**ACCOMPLISHMENTS:** The San Bernardino Service Authority for Freeway Emergencies (SAFE) has administered the San Bernardino County Call Box Program since 1987. Since the program's inception, the SAFE has installed close to 1,750 call boxes located on approximately 1,706 miles of highways. As the now third largest Call Box Program in the State, the program has offered assistance to approximately 1.3 million motorists' since program inception. Staff has developed and updated a photo-log and database of call box sites located in San Bernardino County. An extensive survey was conducted to determine which locations are in need of safety improvements as well as upgrades so as to comply with the Americans with Disabilities Act (ADA). Since 2002, all San Bernardino and Riverside county call box calls first go to a private Call Answering Center (CAC) instead of going directly to the California Highway Patrol (CHP). During Fiscal Year 2002/2003, the Call Box Implementation Plan was updated, and an additional 42 call boxes were also installed along State Route 210, opened in November 2002.

**DESCRIPTION:** Maintain the existing network of 1,639 call boxes on the County's highways. Maintain positive working relationships with Caltrans and the CHP who are partners in the program. Oversee contractor roles in the program implementation. Interact with adjacent county call box programs and SAFEs throughout the State. Continue to develop strategies to reduce costs and increase revenues. Continue the Inland Empire call box CAC, and investigate the feasibility of other SAFEs to join in on this very cost-effective program. Upgrade the current system to a digital cellular networks, as well as other upgrades to replenish obsolete parts. Fiscal Year 2004/2005 contracts and purchases may include relationships with: CHP, Professional Communications Network (PCN), CalSAFE, the Riverside County Transportation Commission (RCTC), management consultants, maintenance and installation contractor, warehouse for excess call box inventory, wireless telephone service provider(s), and a telephone provider. Local Funds consists of reimbursements from RCTC, Caltrans for call box mitigation work throughout San Bernardino County, interest earnings and knockdown recovery.

### **WORK ELEMENTS:**

1. Manage day-to-day operations/maintenance of the Call Box Program.
2. Oversee work performed by consultants and other agencies, for the Motorist Aid Call Box System, including the following contracts and/or purchase orders:
  - a. contract(s) with maintenance and installation contractor;
  - b. contract with the CHP for liaison work;
  - c. contract with a CAC contractor for dispatch services;
  - d. contract with RCTC to reimburse SANBAG for CAC services;
  - e. contract with one or more wireless providers;
  - f. purchase orders/contracts with consultants for call box management;
  - g. contract with knockdown recovery services consultant;
  - h. purchase order with a warehouse for excess call box inventory;
  - i. contracts with CalSAFE/consultants for one time studies and assistance.

3. If needed, plan and install additional call boxes on the existing network.
4. Ensure knocked-down or damaged call boxes are replaced or repaired in a timely manner to minimize inconvenience to motorists.
5. Work with Caltrans to monitor/analyze data from call box traffic counters.
6. Update and maintain digitized photo log, call box locations via longitude/latitude indicators and global positioning systems, coordinate transfer of digital data from contractors for input into SANBAG Data Management Office.
7. As needed, make presentations to SANBAG Policy Committees and Board, regarding updates to the implementation plan, upgrades to the system, as well as other safety and ADA site improvements needed to the existing network.
8. Seek additional funding and/or legislative action, so that the program may continue to be maintained and operated beyond the existing funding sources.
9. Temporarily remove and/or install call boxes along highway construction corridors throughout the county, assisting Caltrans/CHP with traffic mitigation.
10. Upgrade the call box network, so that the call boxes are ready to accept digital cellular service, and operate efficiently for the next decade.

**PRODUCT:** Operate an efficient Call Box Program providing maximum benefits to the public. Products include the installation of new call boxes where appropriate, the repair or installation of call boxes which have been damaged/knocked down, and a defined implementation plan for ADA and site improvements. Continue to oversee and monitor the private CAC, in a manner that ensures a high level of quality and assistance to the motoring public.

**FUNDING:** \$1,082,282 SAFE Vehicle Registration Fees Fund

\$1,082,282 TOTAL NEW BUDGET

\$ 236,701 Total Available Encumbrances

\$ 175,000 2004/05 Allocation of Encumbrances

\$ 61,701 Remaining Encumbrances for Future Year Allocations

\$1,257,282 TOTAL 04/05 PLANNED EXPENDITURE

**MANAGER:** Michelle Kirkhoff



**TASK NO. 0570200 Call Box System**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>
Communications			150,000
Professional Services			25,000
<b>Line Item</b>			
Salaries	68,731	66,946	70,550
Fringe Allocation	44,675	42,176	51,502
Indirect Allocation	116,843	141,926	176,375
Communications	299,703	166,475	0
Compensatory Time	0	0	0
Consulting Fees	115,316	35,075	35,075
Depreciation Expense	0	0	0
Maintenance of Equipment	1,923,268	999,251	452,288
Mgt. & Tech. Services	262,020	397,350	226,000
Meeting Expense	3,525	800	1,000
Mileage Reimb/SANBAG Only	1,290	2,704	1,185
Mileage Reimb/Non-employee	0	2,700	1,606
Office Expense	2,000	750	500
Postage	500	300	250
Printing – Miscellaneous	3,800	5,000	7,500
Professional Services	66,883	173,450	52,001
Record Equipment/Storage	1,600	1,600	1,800
Training/Membership	250	350	250
Travel – Air	1,440	1,800	1,800
Travel – Other	1,790	3,000	2,600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,282</b>
<b>Total Actual/Planned Budget</b>	<b>\$2,913,634</b>	<b>\$2,041,653</b>	<b>\$1,257,282</b>

## **TASK: 0570210 SAN BERNARDINO CO. INTELLIGENT TRANSPORTATION SYSTEMS**

**OBJECTIVE:** To develop and implement Intelligent Transportation Systems (ITS) within San Bernardino County for the safe and efficient movement of people and goods, resulting in improvements in air quality, congestion and mobility.

**ACCOMPLISHMENTS:** Since Fiscal Year 1995/1996, SANBAG has participated on the Southern California ITS Priority Corridor Steering Committee and was instrumental in securing Federal funding for the design and implementation of the Fontana-Ontario Advanced Traveler Management Information Systems (ATMIS) project. In cooperation with Caltrans and the Riverside County Transportation Commission (RCTC), the first Inland Empire ITS Strategic Plan was completed in 1997, outlining the strategies and a vision for ITS deployments in the Inland Empire. SANBAG has also implemented 15 traffic counters tied into the motorist aid call box equipment. Fiscal Year 2001/2002 kicked off the planning and funding of an Inland Empire Transportation Management Center (IE TMC) of which SANBAG has been instrumental in moving the project forward. Activities to date include securing property for the TMC location, committing future State Transportation Improvement Program Funds (STIP) towards the building, and Caltrans' near completion of project study report (PSR) and environmental clearance. In FY 2002/2003, SANBAG, RCTC, Caltrans and the City of Fontana lead a consultant effort to complete the Inland Empire Architecture Plan, in response to federal guidelines.

**DESCRIPTION:** Continue participation in developing and implementing ITS strategies within the County. Staff will participate on regional committees, seek funding for ITS implementation, and work with local entities in applying for federal funding related to ITS implementation. Work on the Project Development Team to complete the IE TMC PSR and environmental document, and begin work on design. Work with the CTCs and SCAG on developing a Regional ITS Architecture Plan. A contract may be executed for consultant assistance in the update of the IE Architecture Plan.

### **WORK ELEMENTS:**

1. Research and identify potential funding sources for projects and programs, assist local jurisdictions in preparing grant applications for funding.
2. Work closely with Caltrans and RCTC on the TMC, to finalize the PSR and environmental document, determine additional funding sources, resolve other issues relative to the construction of the IE TMC and begin design.
3. Represent San Bernardino County on Southern California ITS Committees, as well as Statewide ITS Committees.
4. Through a consultant contract, update the IE Architecture Plan. Work with Southern California stakeholders in the development of a region-wide Architecture Plan, and implement the Plan as needed.
5. In partnership with the RCTC, Caltrans and other local jurisdictions, take the steps to implement strategies outlined in the Inland Empire ITS Strategic Plan.

6. Assist local jurisdictions in seeking federal funding, as annual calls for projects are released.

**PRODUCT:** Monitoring and analysis of data related to the smart call boxes implemented throughout the County. Seeking additional funding for ITS deployment within the County and movement towards the implementation of the Fontana-Ontario ATMIS project, as well as the Inland Empire TMC.

<b>FUNDING:</b>	<b>\$ 69,364</b>	<b>Measure I Valley Traffic Management and</b>
		<b>Environmental Enhancement Fund</b>
	<b><u>\$ 7,707</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$ 77,071</u></b>	<b><u>TOTAL NEW BUDGET</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0570210 San Bernardino County Intelligent Transportation Systems**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	10,525	14,741	13,623
Fringe Allocation	6,841	9,287	9,945
Indirect Allocation	17,893	31,251	34,058
Consulting Fees	0	10,440	15,000
Meeting Expense	130	500	250
Mileage Reimb/SANBAG Only	477	619	645
Office Expense	10	100	150
Postage	10	200	150
Printing – Miscellaneous	500	500	500
Professional Services	27,913	500	500
Training/Membership	300	300	300
Travel – Air	400	1,350	1,350
Travel – Other	100	600	600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,071</b>
<b>Total Actual/Planned Budget</b>	<b>\$65,099</b>	<b>\$70,388</b>	<b>\$77,071</b>

## **TASK: 0570400 MOTORIST AID**

**OBJECTIVE:** To maintain and operate a freeway service patrol (FSP) responsive to the needs of motorists traveling in San Bernardino County.

**ACCOMPLISHMENTS:** SANBAG has experience implementing FSP during construction projects, such as during the construction on State Route (SR) 71 and Interstate (I) 10. In the summer of 2002, the State approved legislation to implement a new tier of FSP programs throughout California. In response to this funding opportunity, SANBAG began investigating the feasibility of FSP in the Valley portion of the County. As a result, the SANBAG Board directed Staff to submit an application for the State's FSP funding program. In January 2003, due to the State's budget crisis, this new funding program was eliminated from the State's budget; however, other funding opportunities have arisen which has enabled SANBAG to jump-start an FSP program in the County. The Mobile Source Air Pollution Reduction Review Committee (MSRC) has set aside \$375,000 in funding for each transportation commission within its jurisdictions, for new or expanded FSP service. This two-year demonstration project was implemented during construction on I-10 East. In FY 2003/2004, SANBAG worked closely with RCTC, the California Highway Patrol (CHP) and Caltrans to implement the project. The I-10 FSP beat is an 9.8 mile segment from California Street (just west of the construction zone beyond the I-10/SR 30 interchange in Redlands) to Live Oak Canyon Road (at the east end of the construction zone in Yucaipa). Two FSP vehicles are roaming the freeway during peak periods, Monday through Friday and on certain holidays.

**DESCRIPTION:** SANBAG will continue to implement the FSP I-10 project, seeking reimbursement from MSRC and working closely with the project partners. This new program has resulted in a multitude of contracts, which are highlighted below. Staff will also participate on local and statewide FSP committees, and will continue to pursue other permanent sources of FSP funding, to expand the program for future years. SANBAG will pursue administrative remedies to join the Statewide program. In addition, legislation may also be introduced during Fiscal Year 2003/2004 to include SANBAG and other interested agencies in participating in the current Statewide FSP program.

### **WORK ELEMENTS:**

1. Agreements executed to operate the I-10 program, include: MSRC for funding reimbursement, an MOU with the CHP and Caltrans for operations, an agreement with CHP for staff support, an agreement with a tow vendor, a purchase order with a radio maintenance provider, agreements with management consultant(s) and other possible smaller agreements for various products/services.
2. Prepare quarterly reports and invoices to the MSRC.
3. Coordinate the program with RCTC, attending Inland Empire tow service meetings and other coordination meetings throughout the year.
4. Participate in local and Statewide FSP Committees.

5. Seek additional funding for program continuation and expansion throughout other portions of the County, either through administrative measure or legislation.

**PRODUCT:** Oversee the ongoing FSP program in the construction zone of the eastern I-10 freeway. Produce FSP quarterly reports and statistics. Secure additional funding for program continuation and expansion.

<b>FUNDING:</b>	<b>\$ 89,044</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b>\$ 4,276</b>	<b>Local Fund - Mobile Source Air Pollution Reduction Review Committee</b>
	<b><u>\$ 1,424</u></b>	<b><u>Measure I Major Projects Fund</u></b>
	<b><u>\$ 94,744</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	\$293,485	Total Available Encumbrances
	<b><u>\$196,822</u></b>	<b><u>2004/05 Allocation of Encumbrances</u></b>
	\$ 96,663	Remaining Encumbrances for Future Year Allocations
	<b><u>\$291,566</u></b>	<b><u>Total 04/05 PLANNED EXPENDITURE</u></b>

**MANAGER:** Michelle Kirkhoff

**TASK NO. 0570400 Motorist Aid**  
**MANAGER: Michelle Kirkhoff**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget as of 02/04/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,822</b>
Mgt. & Tech. Services (CHP)			26,609
Professional Services			170,213
<b>Line Item</b>			
Salaries	0	14,056	15,784
Fringe Allocation	0	8,855	11,522
Indirect Allocation	0	29,799	39,460
Inventorial Equipment	0	500	1,000
Communications	0	11,300	4,700
Consulting Fees	0	18,250	14,750
Mgt. & Tech. Services (CHP)	0	15,544	0
Meeting Expense	0	250	500
Mileage Reimb/SANBAG Only	0	280	278
Office Expense	0	900	500
Postage	0	1,000	2,000
Printing – Miscellaneous	0	6,000	1,000
Professional Services	0	126,510	1,500
Training/Membership	0	250	250
Travel – Air	0	900	900
Travel – Other	0	600	600
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,744</b>
<b>Total Actual/Planned Budget</b>	<b>\$0</b>	<b>\$234,994</b>	<b>\$291,566</b>

## **TASK: 0510100 AIR QUALITY PLANNING**

**OBJECTIVE:** Identify policy options, provide technical input, and communicate Board policy in regional forums related to development and implementation of regional, State, and Federal air quality plans, emission reduction strategies, and air quality conformity issues affecting San Bernardino County.

**ACCOMPLISHMENTS:** Past work has focused on development of mobile source emission reduction strategies, including transportation control measures (TCMs), for inclusion in regional and State air quality plans. Following adoption of the State Implementation Plan (SIP) for ozone in 1994, and the regional PM10 plans and revised ozone SIP submittal in 1997, activities focused on revisions to the 1997 Plan which were approved by the US Environmental Protection Agency in April 2000, and preparation of the 2003 Comprehensive South Coast Air Quality Management Plan (AQMP). Staff has also participated through appointments to the PM10 Advisory Committee in 1995-1996 and the AQMP Advisory Committee beginning in 1997. Staff has participated in SCAG's Transportation Conformity Working Group since its inception.

**DESCRIPTION:** This task provides for SANBAG technical and policy participation in Southern California Association of Governments (SCAG), South Coast Air Quality Management District (SCAQMD), Mojave Desert Air Quality Management District (MDAQMD), California Air Resources Board (CARB), and United States Environmental Protection Agency (EPA) efforts to develop air quality plans & programs, and to maintain air quality conformity.

### **WORK ELEMENTS:**

1. Participate in the technical committees of SCAG, the SCAQMD, the MDAQMD as needed, and other groups to provide input to development and implementation of attainment strategies included in Air Quality Management Plans and the State Implementation Plan.
2. Provide information and analysis to the SANBAG Board of Directors regarding AQMD, CARB, and EPA plans, policies, and programs which may impact SANBAG's transportation programs, local governments, and the private sector in San Bernardino County.
3. Participate with public and private interests to study air quality issues important to the Inland Empire, and to formulate and advocate positions to benefit San Bernardino County.
4. Represent SANBAG and, as needed, provide administrative support to technical and policy committees of the SCAQMD and MDAQMD in their efforts to address mobile source planning and conformity issues.

**PRODUCT:** Policy and planning products are cost-effective air quality strategies needed to meet State and Federal clean air requirements. Interim products include ongoing reports to the SANBAG Board of Directors and policy committees, and coordination of subregional input to the regional plans and conformity analyses.



**FUNDING:**    \$ 5,000            Local Transportation Fund - Planning  
                  \$45,411            Measure I Valley Traffic Management and  
                                  Environmental Enhancement Fund

**\$50,411**            **TOTAL NEW BUDGET**

**MANAGER:** Ty Schuiling

**TASK NO. 0510100 Air Quality Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2004/2005 Proposed Budget**

	<b>2002/2003 Actual</b>	<b>2003/04 Budget As of 2/4/04</b>	<b>2004/05 Proposed</b>
<b>Allocation of Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	7,666	11,813	10,629
Fringe	4,681	7,442	7,759
Indirect	15,239	25,044	26,573
Contributions to Other Agencies	5,000	4,000	5,000
Meeting Expense	0	0	50
Mileage Reimb/SANBAG Only	275	400	300
Office Expense	0	0	50
Printing – Miscellaneous	0	0	50
Training/Membership	710	500	0
Travel - Other	57	400	0
Travel - Air	207	0	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,411</b>
<b>Total Actual/Planned Budget</b>	<b>\$33,835</b>	<b>\$49,599</b>	<b>\$50,411</b>

## E. Imperial Valley Association of Governments

# IVAG Planning Program Not Submitted

F. Los Angeles County  
Metropolitan Transportation Authority

# Proposed MTA Transportation Planning Work Plan For FY 05

## **Transportation Corridor Projects**

- Eastside LRT PUC approvals for grade crossings
- Eastside LRT Before and After Study (FTA Requirement)
- Eastside LRT planning support during construction (Midway Yards, Ramona High School, Revolving Loan Fund projects, RAC meetings)
- Metro Orange Line Warner Center Park and Ride coordination
- Metro Orange Line planning support during construction
- Wilshire Boulevard Bus-Only Demo Lane Implementation and Evaluation
- Exposition LRT – Complete PE and Final EIS/EIR
- Route 2 (end of the Glendale Freeway) - Prepare Environmental Impact Statement/Report (Grant Funded)
- Downtown Connector Light Rail Feasibility Analysis
- I-710 Gap Closure Feasibility Analysis (tunnel option)
- North County Combined Highway Corridor Study – Follow-up to MIS
- I-710 south MIS – Follow up, begin EIS/EIR
- I-101 Corridor Study – Follow up; possible PSR on short-term projects.
- Crenshaw Corridor Short Term transit enhancements
- San Fernando Valley North/South transit corridor enhancements
- 57/60 Interchange Improvement Technical Feasibility Analysis
- Route 10 HOV Lanes (Baldwin to I-605 Route 57 to San Bernardino County Line) - - Manage Design and Construction Support Contract
- Route 10 HOV Lanes (Route 57 to San Bernardino County Line) - Contract close-put

## **Subregional Coordination**

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings
- Participate in study efforts by other agencies (Orange Line JPA – West Santa Ana Main Branch Corridor; Gold line Extension to Claremont, Eastern Gateway Corridor Study, I-5 Steering Committee, etc.)
- Attend SCAG Task Force meetings

## **Freeway and Soundwalls**

- Liaison with Caltrans District 7
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects
- Review and process cost change requests
- Design Build Soundwall I-134 (Glendale) – award & manage contract
- Phase I priority 2 Soundwalls – complete PE
- Monitor and enforce Cooperative Agreement with Caltrans for delivery of soundwall design for Phase I Priority 1 soundwalls

### **Parking and Arterial Planning**

- Arterial Master Plan
- Parking Policy Implementation
- Normalization of Pavement Management Systems (System Preservation) – Board Directive
- Participate in Traffic Forum meetings (Signal projects)- San Gabriel Valley; Southeast/Gateway Cities

### **Intelligent Transportation Systems**

- Complete Regional Integration of ITS work (required to meet Federal Rule by April 2005)
- Arterial ITS Inventory and Architecture Mapping Project (required by Federal rule on ITS)
- Countywide Bus Signal Priority Project (Crenshaw Corridor) - evaluation and expansion to other corridors
- LA/Ventura Automatic Traffic Information system – complete agreements with participating agencies; create traveler information website and make data available to Information Service Providers
- 2005 ITS World congress – plan implementation of Demo Projects

### **Regional Transit Planning**

- Implement five new Metro Rapid Corridors as follows:
  - Hawthorne and Hollywood-Fairfax-Pasadena – December 2004
  - Long Beach, Beverly, and Sepulveda (north) – June 2005
- Implement downtown Los Angeles Metro Rapid operating plan.
- Initiate a study to examine Metro Rapid performance and recommend additional Metro Rapid routes beyond 5 year Metro Rapid Plan.
- Implement community based/special transportation needs programs.

### **Joint Development**

- Hollywood/Vine Implementation
- Wilshire/Vermont Implementation
- Wilshire/Western Implementation
- North Hollywood Conceptual Design Guidelines
- Universal City Conceptual Design Guidelines
- Westlake/McArthur Park negotiation of Agreements
- Metro Gold Line Eastside Stations – Respond to Developer inquiries
- Sepulveda Station (Orange Line) – Conceptual Design Guidelines; Evaluate Proposals
- Chatsworth Station (Metrolink) - Conceptual Design Guidelines; Evaluate Proposals
- Artesia Station (Blue Line) - Respond to Developer inquiries
- General – Respond to Developer inquiries; evaluate proposals; general advertisement to development community.

### **Goods Movement Coordination**

- Goods Movements Short Term recommendations and Strategies
- Goods Movement Long Term Action Plan
- Policy development and coordination with freight industry.
- Review and comment on state, federal, regional and local freight proposals.

### **Bicycle Planning**

- Prepare Bikeway Master Plan
- Prepare Countywide Bikeway Map

### **Countywide Planning**

- Initiate 2005 Long Range Transportation Plan Update - completing by June 2005.
- On-going local coordination and implementation of Congestion Management Program and evaluation of alternative approaches to implementing CMP deficiency plan requirements.
- On-going coordination of MTA comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Transportation Demand Modeling and GIS analysis in support of the following:
  - 2005 Long Range Transportation Plan Update
  - Gold Line Extension to Claremont
  - Eastside and Expo Full Funding Grant Agreement Cost/Benefit Analysis
- Analysis of Origin-Destination Studies resulting from 2000 Census, analysis of SCAG socio-economic forecast, and participation regarding academic population and economic studies.
- Development of planning methodology and data collection to support development of a multi-modal freight distribution model.
- Attendance at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.

### **Regional Programming**

- Secure regional, state, and federal approvals for the six-year (2005-2010), \$11 billion Regional Transportation Improvement Program for Los Angeles County.
- Manage and administer regional fund programming balances of over \$250 million of state and federal funds.



- Prepare strategic financial and economic impact analyses that support MTA short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks \$4 billion of prior and existing Call for Projects commitments from 1992 through 2007.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (TEA-21 Reauthorization, Propositions 56-57-58, etc.)
- Support federal, state, and local legislative requests, including MTA federal funding requests for FY 2004 and FY 2005 USDOT Appropriations
- MTA representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, etc.)

### **Local Programming**

- Manage and administer Transit Funding Programs for the Cities, Municipal Operators, Sub-Regional Paratransit Providers, and Metrolink.
- Manage and administer the \$700 million Regional Programs element of the MTA Budget, including maintenance of the Call for Projects database.
- Manage and administer the \$225 million Proposition A and Proposition C Local Return Program.
- Manage and administer state-mandated Triennial Audit for transit services in Los Angeles County (including MTA, Municipal Operators, Metrolink and paratransit services).
- Manage MTA's Consolidated National Transit Database Report, including information from over 20 cities.

### **Regional Grants Management & Administration**

- Manage and administer over \$3.0 billion in federal, state, and local grant funding (from FY 2005 and previous years) for MTA projects and programs.
- Manage and administer \$15 million Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County.

### **Call for Projects Management and Technical Assistance to Cities**

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Project Data Base including all project status information.
- Prioritize Call Projects for available funding.

- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOU's/LOA's & Letters of No Prejudice, process invoices, and review quarterly reports.

#### **Agency-wide Initiatives**

- Mobility 21 – Provide planning coordination for annual Mobility 21 conference. Staff coordination of sessions related to Transportation Finance, Land Use, Aviation, Transit, Goods Movement and Project Delivery.
- Rail-Volution – Plan and implement Mobile Workshops; provide support for sessions; sit on National Steering Committee.
- Chair MTA's Technical Advisory Committee (TAC) (Monthly TAC meetings and quarterly Subcommittee Chairs meetings).
- Staff TAC's TDM Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc

### III. Air Districts

A. South Coast Air Quality  
Management District

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**  
**Transportation Planning, Research and Technology Transfer Related Activities**  
**Funded with Federal, State or Local Funds**

<b>Description</b>	<b>Source</b>	<b>FY 04-05 Estimated Revenues</b>	<b>Allowable Expenditures</b>
<i>AB 2766 Motor Vehicle Fees (MSRC Discretionary Funds)</i>	<i>State</i>	<i>\$ 13,660,000*</i>	<i>Funds can be used to provide grants to fund projects for the purpose of reducing air pollution from motor vehicles within the South Coast Basin.</i>
<i>AB 2766 Motor Vehicle Fees (Local Subvention Funds)</i>	<i>State</i>	<i>\$18,213,000*</i>	<i>Funds are used by cities and counties located in the south coast district to be used to implement programs that reduce air pollution from motor vehicles.</i>
<i>AB 2766 Motor Vehicles Fees (District Subvention Funds)</i>	<i>State</i>	<i>\$13,660,000*</i>	<i>Funds are used by the SCAQMD to implement programs that reduce air pollution from motor vehicles and to conduct related planning, monitoring, enforcement and technical studies. Additionally, funds are to be used to provide technical assistance to cities receiving AB 2766 funding.</i>
<i>Transportation Programs Rule 2202</i>	<i>Local</i>	<i>\$ 725,000</i>	<i>Funds are used for costs incurred for processing &amp; reviewing Employee Commute Reduction Programs.</i>

\*Historically, only a small portion of these funds were used for transportation related activities.

## B. Mojave Desert Air Quality Management District

*MOJAVE DESERT*

AIR QUALITY MANAGEMENT DISTRICT

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# Mobile Source Emission Reductions Program Work Plan

As amended on  
August 23, 1999

14306 PARK AVE., VICTORVILLE, CALIFORNIA 92392  
PHONE (760) 245-1661  
FAX (760) 245-2699

**WORK PLAN**  
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Mobile Source Emission Reductions Program

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## Mobile Source Emission Reductions Program Work Plan

### **I. PURPOSE OF WORK PLAN**

This Work Plan sets forth the structure for the Mojave Desert Air Quality Management District (MDAQMD) Mobile Source Emission Reductions Program. The Mobile Source Emission Reductions Program will provide grants to projects which reduce emissions from mobile sources, and such other project categories for which the California Air Resources Board (CARB) establishes Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) Guidelines. The program may also provide grants to projects under any other program or funding source available to MDAQMD, as long as such projects are compatible with the mission of the Mobile Source Emission Reductions Program.

The Work Plan covers all major policy aspects of the program. This includes: the program term, the kinds of projects eligible for funding, the proposal submission process, the proposal evaluation process, evaluation criteria, funds distribution, and audits. The Work Plan is general in nature, in that it does not set forth all of the specific procedures which are needed in order to implement the Mobile Source Emission Reductions Program. The Mobile Source Emission Reductions Committee described herein will normally contribute to the development of Requests for Proposals (RFPs) and associated guidelines based upon the Governing Board's approved policy.

### **II. BACKGROUND**

This section of the Work Plan provides background on the primary sources of funding for the program: the Carl Moyer Program and AB 2766 funds.

#### **A. The Carl Moyer Program**

Former Governor Wilson and the legislature authorized \$25,000,000 in FY 98-99 to fund the Carl Moyer Program. The purpose of the program is to reduce emissions by providing grants for the incremental cost of cleaner heavy-duty vehicles and equipment such as on-road, off-road, marine, locomotive, stationary agricultural pump, forklift, and airport ground support engines. The grants will be issued locally by air pollution control and air quality management districts that participate in the program. CARB is responsible for developing program guidelines. The guidelines adopted by CARB establish the program requirements for districts that choose to administer a local program, and they also describe the project criteria for the on-road, off-road, marine and locomotive and other projects that can be funded.

The three major program requirements are: 1) the district must provide \$1 in match funding for every \$2 of Carl Moyer Program funding, 2) all projects approved for funding must follow the Carl Moyer Program Guidelines, principally to fund cleaner heavy-duty vehicles and equipment, and 3) all projects funded must meet the cost-effectiveness criterion (\$12,000/ton NO<sub>x</sub> reduced).

In March 1999, the Governing Board authorized staff to submit an application to CARB for Carl Moyer funds. MDAQMD has been awarded \$845,791 in Carl Moyer funding for Fiscal Year (FY) 1998-99. Contracts totaling the full allocation must be executed with project proponents by June 30, 2000, or the unobligated remainder is subject to reallocation to other air districts. All Carl Moyer Program funds from this cycle must be expended by June 15, 2001 or the remainder may be allocated to other districts. All current and future Carl Moyer Program funding received by MDAQMD will be allocated to the Mobile Source Emission Reductions Program.

#### **B. AB 2766 Funds**

Assembly Bill 2766 (Sher) authorized air pollution control districts and air quality management districts to impose a \$1 to \$4 motor vehicle registration fee to provide funds for air districts to meet new responsibilities mandated under the California Clean Air Act (CCAA). As enacted in the California Health & Safety Code (H & S Code), AB 2766 states that the fees shall be used to support district operated planning, monitoring, enforcement and technical studies necessary to implement the CCAA. An additional allowable use is to support programs that reduce air pollution from motor vehicles. CARB guidelines suggest that at least 50 percent of the AB 2766 funds in a region should be used for projects that directly reduce mobile source emissions.

On July 31, 1995, the MDAQMD Governing Board approved the concept of setting aside 25% of available AB 2766 funds for the establishment of a competitive grant program and 25% for local government eligible mobile source programs. The competitive grant program thereby established, the Mobile Source Emission Reductions Program, awards funds to local government entities and other organizations capable of effectively utilizing funds to reduce mobile emissions. The amount of AB 2766 funding provided to the Mobile Source Emission Reductions Program is approximately \$260,000 annually.

### **III. PROGRAM TERM**

The MDAQMD Governing Board initially chose to establish a two year program. Hence, the first RFP process covered FY 1995-1997, the next cycle covered FY 1997-1999, and so forth. This type of structure provides a larger pool of funds than a one year term. Having a larger pool of funds allows for

larger projects (which may be more cost effective). Also, the two year term entails lower administrative costs.

Carl Moyer funds are subject to strict time frames for expenditures, therefore these funds will be awarded annually or as available. Specific guidelines for time frames allowed will be detailed in published RFPs.

#### **IV. ELIGIBLE PROJECTS**

Current and potential sources of funding for the Mobile Source Reduction Program are subject to constraints. These constraints must be reflected in the Program's RFPs, and it may be necessary to issue separate RFPs for each funding type. Projects which receive Carl Moyer funding, and/or certain AB 2766 funds designated as match funding for the Carl Moyer Program, must meet the criteria set forth in the Carl Moyer Program Guidelines.

The following applies to AB 2766 revenues only. Except as specifically limited below, any project that would result in a reduction of emissions from motor vehicles, reductions in vehicle miles traveled, reductions in vehicle trips, or a public education program that supports any of the above ends would also be potentially eligible for funding. Thus the applicant does not need to be a public agency. Types of projects which may be funded include, but are not limited to:

- Alternative fuel/electric vehicle infrastructure development
- Purchase or lease of clean fuel/electric vehicles, or repowering existing vehicles to operate on alternative fuel. Program funding limited to incremental cost of the alternative fuel technology or an amount not to exceed 25% of the total project cost, whichever is greater.
- Implementation and maintenance of local arterial traffic management, including, but not limited to, signal timing, transit signal preemption, bus stop relocation and "smart streets"
- Implementation of rail-bus integration and regional transit information systems
- Transit projects such as free downtown shuttle service or subsidizing transit passes
- Parking management
- Park and Ride Lots
- Implementation of demonstration projects in telecommuting, video conferencing, and alternative fuel vehicles

- Implementation of a smoking vehicles program
- Vehicle buy back
- Public education programs

Applicants should observe the following guidelines in developing proposals: For alternative fuel vehicle purchases/leases, the funding request may not exceed 25% of total vehicle cost or the incremental cost of the alternative fuel vehicle over a conventionally fuelled vehicle, whichever is greater. When a conventionally fuelled vehicle is replaced under this program, that vehicle or a similar vehicle must be removed from service within MDAQMD boundaries. The MDAQMD supports infrastructure projects which make alternate fuels available to the consumer market. Finally, proposals for street or road paving or sidewalk construction will not be considered.

The following projects will **not** be eligible for Mobile Source Emission Reductions Program funding:

1. Projects required as mitigation by an environmental document under the California Environmental Quality Act or National Environmental Policy Act.
2. Projects to comply with or implement a mandatory requirement of an existing MDAQMD regulation.

**Special Note:** Projects funded with Mobile Source Emission Reductions Program funding cannot generate Emission Reduction Credits (ERCs) pursuant to MDAQMD Regulation XIV.

## **V. PROPOSAL SUBMISSION**

As mentioned earlier, the Mobile Source Emissions Reduction Committee will assist and advise MDAQMD staff as needed in the development and release of RFPs. RFPs will be based upon the Work Plan approved by the Governing Board. All proposals will be subject to the requirements set forth in the applicable RFP issued for projects.

## **VI. PROPOSAL EVALUATION PROCESS**

Projects potentially eligible for Carl Moyer Program funding will be evaluated by MDAQMD staff and funded on a first-come, first-served basis if they meet the Carl Moyer Program criteria. The APCO will reject proposals which do not meet the criteria. An exception to this process may occur if the total dollar amount of proposals received in the first five business days of proposal acceptance exceeds the amount of Carl Moyer funding available for that RFP. In that case, proposals will be subject to competition and Committee review. The APCO will execute agreements for approved projects and

regularly advise the Governing Board of Carl Moyer Program progress. This approach should shorten the delay between receipt of an application and project implementation. Quick expenditure of funds is critical to the long-term success of the Carl Moyer Program.

Projects funded with AB 2766, or other non-Carl Moyer funding, will be subject to competition and committee review. After proposals undergo preliminary review by MDAQMD staff, the Committee will review the proposals with regard to the evaluation criteria set forth in the RFP. The Committee will then make a comparative analysis of the merits of the proposals and ultimately recommend one or more projects for funding to the MDAQMD Governing Board. The Governing Board will then review the Committee's recommendations and approve or reject them as a whole. If the Governing Board rejects the recommendations, then the Governing Board refers the entire package back to the Committee for consideration of the Governing Board's concerns.

If additional Mobile Source Emission Reductions Program funding becomes available due to the cancellation or withdrawal of a project previously approved by the Governing Board, the Mobile Source Emission Reductions Committee shall be reconvened. The Committee shall determine whether to recommend any previously submitted projects for funding, issue a supplemental RFP or roll the funds over to the next regular RFP cycle.

A. Mobile Source Emission Reductions Committee

The Mobile Source Emission Reductions Committee will be composed of nine members. This membership will include representatives from the organizations/sectors described below.

<b>Number of Members</b>	<b>Agency/Sector Represented</b>	<b>How Member is Selected</b>
1	MDAQMD	Staff designation by APCO
1	MDAQMD Technical Advisory Committee	Nomination by Committee
1	San Bernardino Associated Governments	Nomination by agency
1	Higher learning institution	Nomination based on mutual agreement between colleges
3	City/Town Governments	MDAQMD Governing Board to determine which local governments represented, then those governments nominate their representatives
2	County Government (one from each county in MDAQMD)	Nomination by counties

In the event that a proposal is received where a Committee member is an officer, an employee or otherwise represents the proposal applicant, that member's participation in the decision to recommend or reject the proposal shall be subject to Committee discretion on a case-by-case basis.

#### B. Evaluation Criteria

Projects potentially eligible for Carl Moyer Program funding are subject to the criteria and guidelines established by CARB. The Carl Moyer Program Guidelines are available on CARB's web site, and copies will also be mailed upon request. Interpretation of the Guidelines with respect to a particular project proposal will be referred to CARB on a case-by-case basis. Additional, more definitive or specific guidelines may be established based upon Governing Board direction (e.g. limitation of project types) and will be included in the issued Request for Proposal.

There are numerous evaluation criteria which may be applied to proposals for AB 2766 funding. Of these, certain criteria may only be applicable to specific kinds of proposals. The Committee will develop more specific criteria in each RFP. The standards which the Committee will consider in developing these criteria include, but are not limited to:

Emission reductions (quantifiable)	Multi-agency cooperation
Quantifiable VMT or SOV reductions	Broad based support
Experience of applicant	No administrative costs
Project cost comparison (total project costs)	Average age of fleet
Broad based application	Proposal format/organization/content (proposal quality)
Dedicated co-funding	Cost effectiveness
Creativity	

## **VII. CONTRACT PREPARATION AND FUNDS DISTRIBUTION**

Those projects that are chosen for funding will be required to complete a contract with the MDAQMD. Contract preparation for Carl Moyer Program projects will begin immediately upon approval of projects by MDAQMD staff. All contracts must be executed and projects implemented within the time frames specified in the RFP. Contract preparation for AB 2766 projects will commence following project approval by the Governing Board. Projects must be completed as expeditiously as possible, but no later than three years from the execution of the contract.

Generally, funds will be released on a reimbursement basis, in segments associated with various deliverables. The particular deliverables, as well as the relative proportion of project funding released with each deliverable, will vary from project to project. No funds will be disbursed until formal verification is provided that any and all matching funds necessary have been secured. Also, some portion of the funding may be held back pending submission of a final report. Funds will not be awarded in advance of the project deliverable or completion of the project.

## **VIII. AUDIT PROCEDURES**

Any entity that receives funds from the Mobile Source Emission Reductions Program *may* be subject to an audit of each project funded. The audit may be conducted by MDAQMD staff or by an independent auditor selected by MDAQMD. MDAQMD will review the audit to determine if the funds were used for the reduction of air pollution from motor vehicles.

If MDAQMD determines that the funds were expended in a manner contrary to law or not in accordance with contract provisions, MDAQMD will notify the contractor of the determination, and the MDAQMD Governing Board will hold a public hearing at which the contractor may present information related to the expenditure of funds. After the hearing, if the Governing Board determines that the contractor has expended the funds in a manner that is contrary to law or not in accordance with contract provisions, MDAQMD shall withhold monies from the contractor in an amount equal to the amount that was inappropriately expended. MDAQMD may instead choose to seek repayment of funds inappropriately expended.



## C. Antelope Valley Air Quality Management District



# Mobile Source Reduction Program Work Plan

Adopted  
July 20, 1999

43301 DIVISION ST., SUITE 206  
LANCASTER, CA 93535-4649  
PHONE (661) 723-8070 FAX (661) 723-3450

**WORK PLAN**  
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# Mobile Source Reduction Program Work Plan

## **I. PURPOSE OF WORK PLAN**

This Work Plan sets forth the structure for the Antelope Valley Air Pollution Control District (AVAPCD) Mobile Source Reduction Program. The Mobile Source Reduction Program will provide grants to projects which reduce emissions from mobile sources, and such other project categories for which the California Air Resources Board (CARB) establishes Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) Guidelines. Funding for the program will include such portion of AVAPCD's motor vehicle registration surcharge (AB 2766) funds as may be periodically allocated by the Governing Board, as well as any and all funds allocated to AVAPCD under the Carl Moyer Program. The program may also provide grants to projects under any other program or funding source available to AVAPCD, as long as such projects are compatible with the mission of the Mobile Source Reduction Program.

The Work Plan covers all major policy aspects of the program. This includes: the program term, the kinds of projects eligible for funding, the proposal submission process, the proposal evaluation process, evaluation criteria, funds distribution, and audits. The Work Plan is general in nature, in that it does not set forth all of the specific procedures which will need to be developed in order to implement the Mobile Source Reduction Program. The Mobile Source Reduction Committee described herein will normally contribute to the development of requests for proposals/calls for projects (RFPs) and associated guidelines based upon the Governing Board's approved policy.

## **II. BACKGROUND**

This section of the Work Plan provides background on the primary initial sources of funding for the program: the Carl Moyer Program and AB 2766 funds.

### **A. The Carl Moyer Program**

Former Governor Wilson and the legislature authorized \$25,000,000 in FY 98-99 to fund the Carl Moyer Program. The purpose of the program is to reduce emissions by providing grants for the incremental cost of cleaner heavy-duty vehicles and equipment such as on-road, off-road, marine, locomotive, stationary agricultural pump, forklift, and airport ground support engines. The grants will be issued locally by air pollution control and air quality management districts that participate in the program. CARB is responsible for developing program guidelines. The guidelines adopted by CARB establish the program requirements for districts that choose to administer a local program, and they also describe the project criteria for the on-road, off-road, marine and locomotive and other projects that can be funded.

The three major program requirements are: 1) the district must provide \$1 in match funding for every \$2 of Carl Moyer Program funding, 2) all projects approved for funding must follow the Carl Moyer Program Guidelines, principally to fund cleaner heavy-duty vehicles and equipment, and 3) all projects funded must meet the cost-effectiveness criterion (\$12,000/ton NO<sub>x</sub> reduced).

In March 1999, the Governing Board authorized staff to submit an application to CARB for Carl Moyer funds. AVAPCD has been awarded \$302,571 in Carl Moyer funding for Fiscal Year (FY) 1998-99. Contracts totaling the full allocation must be executed with project proponents by June 30, 2000, or the unobligated remainder is subject to reallocation to other air districts. All Carl Moyer Program funds from this cycle must be expended by June 15, 2001 or the remainder may be allocated to other air districts.

#### **B. AB 2766 Funds**

Assembly Bill 2766 (Sher) authorized air pollution control districts and air quality management districts to impose a \$1 to \$4 motor vehicle registration fee to provide funds for air districts to meet new responsibilities mandated under the California Clean Air Act (CCAA). As enacted in the California Health & Safety Code (H & S Code), AB 2766 states that the fees shall be used to support district operated planning, monitoring, enforcement and technical studies necessary to implement the CCAA. An additional allowable use is to support programs that reduce air pollution from motor vehicles. CARB guidelines suggest that at least 50 percent of the total funds in a region should be used for projects that directly reduce mobile source emissions.

AVAPCD imposes a \$4 per vehicle AB 2766 fee within its jurisdiction. Approximately \$1,417,162 has been received through June 30, 1999. Using the CARB guidelines and designating 50% of AB 2766 receipts toward direct emission reducing programs, there will be approximately \$371,000 available to be distributed annually via a grant program such as the Mobile Source Reduction Program, subvention to local governments, or some combination of those approaches. Actual allocations will be subject to Governing Board approval.

### **III. FUNDING ALLOCATION TO PROGRAM**

The Governing Board will designate the amount of AB 2766 funds to be allocated to the Program annually (or such other time frame as coincides with the Mobile Source Reduction Program term). All Carl Moyer Program funding received by AVAPCD will be allocated to the Mobile Source Reduction Program.

### **IV. PROGRAM TERM**

As long as the Carl Moyer Program provides funding, the Mobile Source Reduction Program will operate on a one-year funding cycle. Unlike AB 2766 funds, Carl Moyer funds are subject to strict

time frames for expenditure. It is only feasible to meet these time frames with an annual term. Specific guidelines for time frames allowed will be detailed in published RFPs.

## **V. ELIGIBLE PROJECTS**

Current and potential sources of funding for the Mobile Source Reduction Program are subject to constraints. These constraints must be reflected in the Program's RFPs, and it may be necessary to issue separate RFPs for each funding type. Within the constraints associated with each funding source, it is possible to narrow the field of eligible projects further. There are many considerations which could foster such limitations. For example, AB 2766 funds can be used for a wide variety of projects, but only AB 2766 funds expended on qualifying Carl Moyer projects or supporting alternative fuel infrastructure will qualify as match funding for the Carl Moyer Program. Conversely, Carl Moyer Program funds could be restricted to on-road projects, or set proportions of AVAPCD's Carl Moyer allocation could be designated for on-road and off-road projects. The Governing Board will specify any additional restrictions on eligible project types on an annual basis (or such other time frame as coincides with the Mobile Source Reduction Program term).

The following projects will **not** be eligible for Mobile Source Reduction Program funding:

1. Projects required as mitigation by an environmental document under the California Environmental Quality Act or National Environmental Policy Act.
2. Projects to comply with or implement a mandatory requirement of an existing AVAPCD regulation.

**Special Note:** Projects funded with Mobile Source Reduction Program funding cannot generate Emission Reduction Credits (ERCs) pursuant to AVAPCD Regulation XIII.

## **VI. PROPOSAL SOLICITATION AND SUBMISSION**

The Mobile Source Reduction Committee, described in Section VII.A. below, is normally expected to coordinate with AVAPCD staff in the development and release of RFPs. All RFPs will be based upon the Work Plan approved by the Governing Board, as well as any project type restrictions adopted by the Board. All proposals will be subject to the requirements set forth in the applicable RFP issued for projects.

## **VII. PROPOSAL EVALUATION PROCESS**

Projects potentially eligible for Carl Moyer Program funding will be evaluated by AVAPCD staff and funded on a first-come, first-served basis if they meet the Carl Moyer Program criteria. In the event the total amount of the proposals received in the first five business days of the program's opening exceed the total amount of funds available for the call, the Committee (described below) will be convened and the projects subjected to competitive review and award by the Governing Board. After the initial award, if funds remain, staff may award eligible projects on a first-come, first-served basis until all of the available funds are committed. The APCO will execute agreements for approved projects. This

approach should shorten the delay between receipt of an application and project implementation. Quick expenditure of funds is critical to the long-term success of the Carl Moyer Program.

Projects funded with AB 2766, or other non-Carl Moyer funding, will be subject to competition and Committee review. After proposals undergo preliminary review by AVAPCD staff, the Committee will review the proposals with regard to the evaluation criteria set forth in the RFP. The Committee will then make a comparative analysis of the merits of the proposals and ultimately recommend one or more projects for funding to the AVAPCD Governing Board. The Governing Board will then review the Committee's recommendations and approve or reject them as a whole. If the Governing Board rejects the recommendations, then the Governing Board refers the entire package back to the Committee for consideration of the Governing Board's concerns.

If additional AB 2766 funding becomes available due to the cancellation or withdrawal of a project previously approved by the Governing Board, the Mobile Source Reduction Committee shall be reconvened. The Committee shall determine whether to recommend any previously submitted projects for funding, issue a supplemental RFP or roll the funds over to the next regular RFP cycle.

A. Mobile Source Reduction Committee

The Mobile Source Reduction Committee will be composed of 7 members. This membership will include representatives from the organizations/sectors described below.

# of Members	Agency/Sector Represented	How Member is Selected
1	AVAPCD	Staff designation by APCO
1	AVAPCD Regulatory Development Advisory Committee	Nomination by Committee
1	Los Angeles County Metropolitan Transportation Agency	Nomination by MTA
1	Higher learning institution	Nomination based on mutual agreement between colleges
2	City Governments	One nomination by each City
1	County Government	Nomination by LA County

In the event that a proposal is received where a Committee member is an officer, an employee or otherwise represents the proposal applicant, that member's participation in the decision to recommend or reject the proposal shall be subject to Committee discretion on a case-by-case basis.

B. Evaluation Criteria

Projects potentially eligible for Carl Moyer Program funding are subject to the criteria and guidelines established by CARB. The Carl Moyer Program Guidelines are available on CARB's web site, and copies will also be mailed upon request. Interpretation of the Guidelines with respect to a particular project proposal will be referred to CARB on a case-by-case basis. Additional, more definitive or specific guidelines may be established based upon Governing Board direction (e.g. limitation of project types).

There are numerous evaluation criteria which may be applied to proposals for AB 2766 funding. Of these, certain criteria may only be applicable to specific kinds of proposals. Each RFP will specify evaluation criteria. The standards which will be considered in developing these criteria include, but are not limited to:

Emission reductions (quantifiable)	Multi-agency cooperation
Quantifiable vehicle miles traveled or single occupant vehicle reductions	Broad based support
Experience of applicant	No administrative costs
Project cost comparison (total project costs)	Average age of fleet
Broad based application	Proposal format/organization/content (proposal quality)
Dedicated co-funding	Cost effectiveness
Creativity	



## **VIII. CONTRACT PREPARATION AND FUNDS DISTRIBUTION**

Those projects that are chosen for funding will be required to complete a contract with the AVAPCD.

Contract preparation for Carl Moyer Program projects will begin immediately upon approval of projects by AVAPCD staff. All contracts must be executed and projects implemented within the time frames specified in the RFP. Contract preparation for AB 2766 projects will commence following project approval by the Governing Board. Projects must be completed as expeditiously as possible, but no later than three years from the execution of the contract.

Generally, funds will be released on a reimbursement basis, in segments associated with various deliverables. The particular deliverables, as well as the relative proportion of project funding released with each deliverable, will vary from project to project. No funds will be disbursed until formal verification is provided that any and all matching funds necessary have been secured. Also, some portion of the funding may be retained pending submission of a final report. Funds will not be awarded in advance of the project deliverable or completion of the project.

## **IX. AUDIT PROCEDURES**

Any entity that receives funds from the Mobile Source Reduction Program may be subject to an audit of each project funded. The audit may be conducted by AVAPCD staff or by an independent auditor selected by AVAPCD. The purpose of the audit will be to determine if the funds were used for the reduction of air pollution from motor vehicles.

If AVAPCD determines that the funds were expended in a manner contrary to law or not in accordance with contract provisions, AVAPCD will notify the contractor of the determination, and the AVAPCD Governing Board will hold a public hearing at which the contractor may present information related to the expenditure of funds. After the hearing, if the Governing Board determines that the contractor has expended the funds in a manner that is contrary to law or not in accordance with contract provisions, AVAPCD shall withhold monies from the contractor in an amount equal to the amount that was inappropriately expended. AVAPCD may instead choose to seek repayment of funds inappropriately expended.

D. Ventura County  
Air Pollution  
Control District

**VENTURA COUNTY AIR POLLUTION CONTROL DISTRICT****Transportation Planning, Research, and Technology Transfer Related Activities Funded With Federal, State, or Local Funds  
Information Based on Preliminary Draft District FY 2004/2005 Budget**

Description	Source	Amount (X \$1,000)	Allowable Expenditures
State Subvention Fund	State	\$211.2	Funds can be used for any District program, including transportation planning, employer programs, public outreach, general planning, air monitoring, non-"major" source permitting and enforcement, or general administration.
Motor Vehicle Fees (AB 2766)	State	\$2,665.0	Funds can be used for on-road motor vehicle related District programs, including transportation planning, employer programs, motor vehicle grants, public outreach, general planning, or air monitoring.
Federal Section 105 Grant	Federal	\$612.1	Funds can be used for any District program that is not otherwise funded by federal grants (including Section 103 grants for PM2.5 monitoring and Section 105 grant set-asides for the District's PAMS program), or otherwise precluded (including "major" source permitting and enforcement.)
Carl Moyer Program Funding	State	\$643.6	Funds can be used for heavy duty on-road motor vehicle grant programs.
Land Use/Environmental Review Fees	Local	\$7.7	Funds are used to reimburse District staff review of land use development projects to determine their potential impacts on air quality.

**Notes:**

1. Source: Preliminary Draft FY 2004/2005 Budget - Ventura County Air Pollution Control District, March 9, 2004.
2. Federal Section 105 grant funds based on Federal Grant line item from March 9, 2004 Preliminary Draft Budget (Acct. 9351 - \$1,422.0 thousand), minus Section 103 grant for PM2.5 monitoring (\$199.0 thousand), Supplemental 103 grant for the District's Data Acquisition System (\$95.0 thousand), and set-aside for the PAMS (Photochemical Assessment Monitoring Station) program (\$515.9 thousand).

**Contact:**

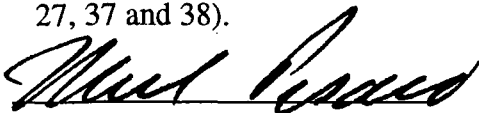
Scott Johnson, Planning Manager  
Telephone (805) 645-1491

## B. Certifications and Assurances

**FHWA Metropolitan Transportation Planning Process  
Certification**

In accordance with 23 CFR 450.334 and 450.220, and the Transportation Equity Act for the 21<sup>st</sup> Century, Caltrans and the Southern California Association of Governments Metropolitan Planning Organization for the SCAG Region urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1);
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (**Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary**);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

  
\_\_\_\_\_  
MPO Authorizing Signature

\_\_\_\_\_  
Executive Director  
Title

6/04/04  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Caltrans District Approval Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**FEDERAL FISCAL YEAR 2004 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**  
*(Signature page alternative to providing Certifications and Assurances in TEAM-Web)*

**Name of Applicant:** Southern California Association of Governments

**The Applicant agrees to comply with applicable requirements of Categories 01 - 16.** \_\_\_\_\_  
(The Applicant may make this selection in lieu of individual selections below.)

**OR**

**The Applicant agrees to comply with the applicable requirements of the following  
Categories it has selected:**

<u>Category</u>	<u>Description</u>	
01.	Required of Each Applicant	<u>X</u>
02.	Lobbying	<u>X</u>
03.	Private Mass Transportation Companies	_____
04.	Public Hearing	_____
05.	Acquisition of Rolling Stock	_____
06.	Bus Testing	_____
07.	Charter Service Agreement	_____
08.	School Transportation Agreement	_____
09.	Demand Responsive Service	_____
10.	Alcohol Misuse and Prohibited Drug Use	_____
11.	Interest and Other Financing Costs	_____
12.	Intelligent Transportation Systems	<u>X</u>
13.	Urbanized Area, JARC, and Clean Fuels Programs	<u>X</u>
14.	Elderly and Persons with Disabilities Program	_____
15.	Nonurbanized Area Formula Program	_____
16.	State Infrastructure Bank Program	_____

*(Both sides of this Signature Page must be appropriately completed and signed as indicated.)*

**FEDERAL FISCAL YEAR 2004 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE**  
(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

**AFFIRMATION OF APPLICANT**

Name of Applicant: Southern California Association of Governments

Name and Relationship of Authorized Representative: Mark Pisano, Executive Director

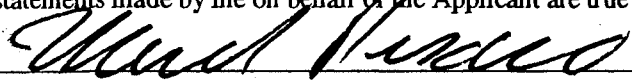
BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and Federal requirements applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2004.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances in Appendix A, should apply, as required, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2004.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implemented by U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with the Urbanized Area Formula Program, 49 U.S.C. 5307, and may apply to any other certification, assurance, or submission made in connection with any other program administered by FTA.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature



Date:

6/8/04

Name Mark Pisano

Authorized Representative of Applicant

**AFFIRMATION OF APPLICANT'S ATTORNEY**

For (Name of Applicant): Southern California Association of Governments

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature



Date:

6/4/04

Name Karen Tachiki, Chief Counsel

Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

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# DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

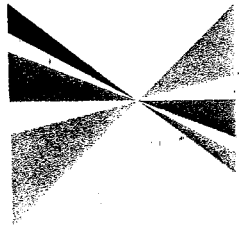
(See reverse for public burden disclosure.)

<b>1. Type of Federal Action:</b> <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance		<b>2. Status of Federal Action:</b> <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award c. post-award		<b>3. Report Type:</b> <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change <b>For Material Change Only:</b> year _____ quarter _____ date of last report _____	
<b>4. Name and Address of Reporting Entity:</b> <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known:			<b>5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:</b>  Congressional District, if known:		
<b>6. Federal Department/Agency:</b>  Department of Transportation FTA			<b>7. Federal Program Name/Description:</b>  Consolidated Planning Grant CFDA Number, if applicable:		
<b>8. Federal Action Number, if known:</b>			<b>9. Award Amount, if known:</b> \$		
<b>10. a. Name and Address of Lobbying Registrant</b> (if individual, last name, first name, MI):  C2 Group 101 Constitution Ave., NW #900 Washington, D.C. 20001			<b>b. Individuals Performing Services</b> (including address if different from No. 10a) (last name, first name, MI): John O'Donnell		
<b>11.</b> Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.			Signature: <u>[Signature]</u> Print Name: <u>Mark Pisano</u> Title: <u>Executive Director</u> Telephone No.: <u>(213) 236-1800</u> Date: <u>4/27/04</u>		
<b>Federal Use Only:</b>					Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

# C Fiscal Year 2004- 05 Overall Work Program Resolution

**RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION  
OF GOVERNMENTS TO APPROVE AND ADOPT THE FISCAL  
YEAR 2004-2005 OVERALL WORK PROGRAM (OWP)**

SOUTHERN CALIFORNIA



**ASSOCIATION of  
GOVERNMENTS**

Main Office

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Los Angeles, California

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**Officers:** President: Councilmember Bev Perry, Brea • First Vice President: Councilmember Ron Roberts, Temecula • Second Vice President: Supervisor Hank Kuiper, Imperial County • Past President: Councilmember Ronald Bates, Los Alamitos

**Imperial County:** Hank Kuiper, Imperial County • Jo Shields, Brawley

**Los Angeles County:** Yvonne Brathwaite Burke, Los Angeles County • Zev Yaroslavsky, Los Angeles County • Harry Baldwin, San Gabriel • Paul Bowlen, Cerritos • Tony Cardenas, Los Angeles • Margaret Clark, Rosemead • Gene Daniels, Paramount • Mike Dispenza, Palmdale • Judy Dunlap, Inglewood • Eric Garcetti, Los Angeles • Wendy Greuel, Los Angeles • Frank Gurule, Cudahy • James Hahn, Los Angeles • Janire Hahn, Los Angeles • Isadore Hall, Compton • Tom LaBonge, Los Angeles • Bonnie Lowenthal, Long Beach • Martin Ludlow, Los Angeles • Keith McCarthy, Downey • Llewellyn Miller, Claremont • Cindy Misrikowski, Los Angeles • Paul Nowatka, Torrance • Pam O'Connor, Santa Monica • Alex Padilla, Los Angeles • Bernard Parks, Los Angeles • Jan Perry, Los Angeles • Beatrice Piroo, Pico Rivera • Ed Keyes, Los Angeles • Greig Smith, Los Angeles • Dick Stanford, Azusa • Tom Sykes, Walnut • Paul Talbot, Alhambra • Sidney Tyler, Pasadena • Tonia Reyes Uranga, Long Beach • Antonio Villaraigosa, Los Angeles • Dennis Washburn, Calabasas • Jack Weiss, Los Angeles • Bob Yousefian, Glendale • Dennis Zine, Los Angeles

**Orange County:** Chris Norby, Orange County • Ronald Bates, Los Alamitos • Lou Bone, Tustin • Art Brown, Buena Park • Richard Chavez, Anaheim • Debbie Cook, Huntington Beach • Cathryn DeYoung, Laguna Niguel • Richard Dixon, Lake Forest • Alta Duke, La Palma • Bev Perry, Brea • Tod Ridgeway, Newport Beach

**Riverside County:** Marion Ashley, Riverside County • Thomas Buckley, Lake Elsinore • Bonnie Flickinger, Moreno Valley • Ron Loweridge, Riverside • Greg Pettis, Cathedral City • Ron Roberts, Temecula

**San Bernardino County:** Paul Biane, San Bernardino County • Bill Alexander, Rancho Cucamonga • Edward Burgnon, Town of Apple Valley • Lawrence Dale, Barstow • Lee Ann Garcia, Grand Terrace • Susan Longville, San Bernardino • Gary Oviatt, Ontario • Deborah Robertson, Kialto

**Ventura County:** Judy Mikels, Ventura County • Glen Bererra, Simi Valley • Carl Morehouse, San Buenaventura • Toni Young, Port Hueneme

**Orange County Transportation Authority:** Charles Smith, Orange County

**Riverside County Transportation Commission:** Robin Lowe, Hemet

**Ventura County Transportation Commission:** Bill Davis, Simi Valley

**WHEREAS,** the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial;

**WHEREAS,** in conjunction with the Overall Work Program Agreement and Master Fund Transfer Agreement, the Overall Work Program (OWP) constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding;

**WHEREAS,** the OWP is the basis for SCAG's annual activities and budget;

**WHEREAS,** SCAG has prepared an OWP for Fiscal Year (FY) 2004-05 which was reviewed by member agencies and SCAG committees; and,

**WHEREAS,** 23 CFR 450.334 and 450.220 require that the designated MPO and Caltrans certify that the transportation planning process is addressing the major issues in the metropolitan area and is being conducted in accordance with all applicable requirements.

**NOW, THEREFORE, BE IT RESOLVED** by the Regional Council of the Southern California Association of Governments, that SCAG does hereby approve and adopt the OWP for FY 2004-2005 and certifies that its planning process will be implemented through the OWP as amended, in accordance with:

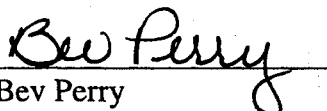
1. 23 U.S.C. 134 and 135;
2. Sections 174 and 176(c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506(c) and (d);
3. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
4. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) and any successor thereto, regarding the involvement of disadvantaged business enterprises in FHWA and FTA funded projects (Sec. 105(f), Pub. L. 97-424, 96 Stat. 2100, 49 CFR part 26); and,
5. The Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and the United States Department of Transportation implementing regulations (49 CFR 27, 37, and 38).

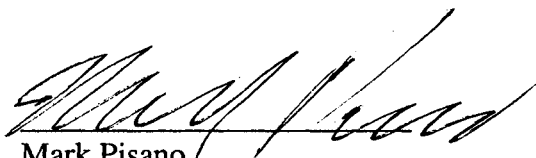
**BE IT FURTHER RESOLVED:**

1. That SCAG hereby authorizes submittal of its adopted OWP for FY 2004-05 to the various participating State and Federal agencies;

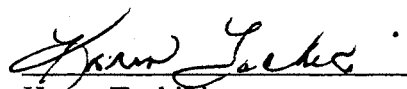
2. That SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
3. That the SCAG Executive Director or his designee, is hereby designated and authorized to submit the OWP for FY 2004-05 and any amendments thereto, and to execute all related agreements, including but not limited to Overall Work Program Agreements, Master Fund Transfer Agreements, special grant agreements, and agreements with subrecipients, on behalf of the Regional Council, to implement purposes of this Resolution;
4. That the SCAG Executive Director or his designee, is hereby authorized to make and submit to funding agencies, the necessary work program and budget modifications to the OWP for FY 2004-05 based upon actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis;
5. That the Executive Director or his designee, is hereby authorized to make administrative amendments to the OWP for FY 2004-05, such as changing work elements or correcting errata; and
6. That SCAG staff, in coordination with the Audit and Best Practices Sub-Committee, shall continue to work with Caltrans to address their comments pertaining to this OWP.

APPROVED AND ADOPTED by a unanimous vote of the Regional Council of the Southern California Association of Governments at a regular meeting this 6<sup>th</sup> day of May, 2004.

  
Bev Perry  
President, SCAG  
Councilmember, City of Brea

  
Mark Pisano  
Executive Director

Attest:

  
Karen Tachiki  
SCAG Chief Legal Counsel