FISCAL YEAR 2017-2018
OVERALL WORK PROGRAM
Quarter 1
July – September 2017
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<td>267</td>
<td>CLEAN CITIES PROGRAM</td>
<td></td>
<td></td>
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<tr>
<td>SCG01241</td>
<td>Clean Cities Coalition</td>
<td></td>
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<td>1241.04</td>
<td>SCAG and DOE/NETL Clean Cities Coalition Coordination</td>
<td>227</td>
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<tr>
<td>270</td>
<td>FTA SECTION 5310, 5337 &amp; 5339 GRANT ADMINISTRATION</td>
<td></td>
<td></td>
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<tr>
<td>SCG03833</td>
<td>FTA 5339 Program and Support Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3833.01</td>
<td>FTA 5339 Program and Support Administration</td>
<td>229</td>
<td></td>
</tr>
<tr>
<td>3833.04</td>
<td>Riverside Transit Agency Section 5339 Bus &amp; Bus Facilities</td>
<td>231</td>
<td></td>
</tr>
<tr>
<td>3833.05</td>
<td>Sunline Transit Agency S. 5339 Bus &amp; Bus Facilities and S.</td>
<td>233</td>
<td></td>
</tr>
<tr>
<td>SCG03835</td>
<td>FTA 5337 Program and Support Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3835.01</td>
<td>Administration of Section 5337</td>
<td>235</td>
<td></td>
</tr>
</tbody>
</table>
OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

010.0170.01  RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

OBJECTIVE:  PROJECT MANAGER:  NARESH AMATYA

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Process amendments to the 2016 RTP/SCS as needed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Support outreach activities associated with the implementation of the 2016 RTP/SCS and the development of the 2020 RTP/SCS as needed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Monitor, manage, and maintain capital list of projects associated with the 2016 RTP/SCS on an ongoing basis.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>7</td>
<td>Coordinate/manage the development of the 2020 RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>8</td>
<td>Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2016 RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>9</td>
<td>Coordinate with neighboring MPOs to ensure overlapping UZA populations are planned for within the RTP/SCS appropriately.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>10</td>
<td>Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>
## RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Develop a framework for implementation and monitoring of the 2016 RTP/SCS progress.</td>
<td>07/01/2017 06/30/2018</td>
<td>10/02/2017 06/30/2018</td>
</tr>
<tr>
<td>12</td>
<td>Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS.</td>
<td>07/01/2017 06/30/2018</td>
<td>10/02/2017 06/30/2018</td>
</tr>
<tr>
<td>13</td>
<td>Identify parameters, metrics and data sources for monitoring progress of the 2016 RTP/SCS.</td>
<td>07/01/2017 06/30/2018</td>
<td>10/02/2017 06/30/2018</td>
</tr>
<tr>
<td>14</td>
<td>Develop methodologies, tools and analytics to assess progress of the 2016 RTP/SCS.</td>
<td>07/01/2017 06/30/2018</td>
<td>10/02/2017 06/30/2018</td>
</tr>
</tbody>
</table>

## PRODUCTS

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

## PROGRESS

**PERCENTAGE COMPLETED:** 20  
**STATUS:** IN PROGRESS

**Accomplishments:**

During the 1st quarter staff have prepared and finalized Amendment #2 to the 2016 RTP/SCS. In addition, staff continues to monitor the implementation progress of the 2016 RTP/SCS. Staff continues to meet to on a regular basis to discuss the upcoming development of the 2020 RTP/SCS.

**Issues:**

**Resolution:**

**Comment:**
# RTP SUPPORT, DEVELOPMENT, AND POLICY IMPLEMENTATION

## BUDGET / EXPENDITURES

### BUDGET:

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>96,445</td>
<td>96,445</td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>96,445</td>
<td>96,445</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<th>VENDOR:</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td>Number:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
TRANSPORTATION SAFETY AND SECURITY

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

PROJECT MANAGER: COURTNEY AGUIRRE

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Integrate safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security targets and policies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/29/2018</td>
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PRODUCTS

<table>
<thead>
<tr>
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<th>Product Delivery Date</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Transportation Safety and Security potential targets, policies, and strategies for the 2020 RTP/SCS</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25  STATUS: IN PROGRESS

Accomplishments:

Completed Transportation Safety Regional Existing Conditions Report and shared highlights with stakeholders at the Active Transportation Working Group, Technical Working Group (invited safety stakeholders), and the Transportation Committee. Have participated in multiple statewide calls with Caltrans regarding safety target setting. Have prepared initial safety target forecasts (Caltrans is reviewing). Participated in the Strategic Highway Safety Plan Steering Committee meetings and a subgroup working on 85th percentile replacement options.

Issues:

Resolution:

.

Comment:
## 010.0170.08  TRANSPORTATION SAFETY AND SECURITY

### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
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<th>Q2 Actuals</th>
<th>Q1 Actuals</th>
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<td>42,415</td>
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<td><strong>Benefits</strong></td>
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<td><strong>Temps</strong></td>
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<td><strong>Indirect</strong></td>
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<tr>
<td><strong>Consult</strong></td>
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<tr>
<td><strong>Sub Staff</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub Cons</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other</strong></td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
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<tbody>
<tr>
<td>Staff</td>
<td>42,415</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td>Number:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
### Objective:
TDM is a key strategy for helping the region achieve its mobility, air quality, and sustainability goals. The objective of this task is to develop transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
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</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Updated TDM strategies for inclusion in RTP/SCS update.</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

**Accomplishments:**
Continued updating and refining the TDM toolbox for inclusion in 2020 RTP/SCS.

**Issues:**

**Resolution:**

**Comment:**
### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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### CONTRACT STATUS (IF APPLICABLE)

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<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
CONGESTION MANAGEMENT PROCESS (CMP)

OBJECTIVE: PROGRESS IN PROGRESS
PROJECT MANAGER: STEPHEN FOX

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Monitor and review county Congestion Management Programs for consistency with state and federal requirements.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>County Congestion Management Program comment letters</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Congestion management element of RTP/SCS update</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25
STATUS: IN PROGRESS

Accomplishments:

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

Issues:
### BUDGET / EXPENDITURES

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<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<tr>
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<td>15,727</td>
<td>4,509</td>
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<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
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<tbody>
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<td>34,801</td>
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<td>0</td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
<td>3,260</td>
<td>3,260</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<tr>
<td>3,260</td>
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<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,509</td>
<td>0</td>
</tr>
</tbody>
</table>
SYSTEM PRESERVATION

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

PROJECT MANAGER: DANIEL TRAN

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Manage the project including monitoring schedule, budget, and objectives.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Develop Draft and Final System Preservation Memorandum.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
</tbody>
</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Final Report on System Preservation to be incorporated into the 2016 RTP/SCS.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 23
STATUS: IN PROGRESS

Accomplishments:
During the 1st quarter, SCAG has been working in close coordination with Caltrans to develop draft pavement and bridge condition targets as part of the Draft TAMP. Throughout the coming months, staff will continue working with Caltrans to finalize the targets.

Issues:

Resolution:
010.2106.02 SYSTEM PRESERVATION

Comment:

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>19,497</td>
<td>19,497</td>
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</table>

**Contract Status (if applicable)**

<table>
<thead>
<tr>
<th>Status</th>
<th>Vendor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td></td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
OBJECTIVE: Updates to 2016 RTP financial plan as required and development of 2020 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on federal surface transportation re-authorization efforts related to technical input and analyses associated with transportation finance component.

PROJECT MANAGER: ANNIE NAM

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prepare, manage, and coordinate with stakeholders, the financial component of the RTP.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP financial plan.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Develop/produce technical work and analysis of transportation funding/financing mechanisms.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
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</table>

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
Completed Amendment 2 to 2016 RTP/SCS. Collaborated with Caltrans HQ on TAMP development and target setting. Staff continues to monitor state and federal legislation and budget to assess implications on transportation finance.

Issues:
<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>108,613</td>
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### CONTRACT STATUS (IF APPLICABLE)

<table>
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<th>Status</th>
<th>Vendor</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
OBJECTIVE: Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

PROJECT MANAGER: ANNIE NAM

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support, and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Development of strategic action plan and demonstration framework for a transportation user fee.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Technical issue papers, memorandums and/or reports on transportation user fees.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
Continuing outreach work that was underway during FY 2016-17.

Issues:

Resolution:

Comment:
### TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II

#### BUDGET / EXPENDITURES

**BUDGET:** 478,197

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<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
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<td>0</td>
<td>0</td>
<td>60,000</td>
<td>14,705</td>
<td>0</td>
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<table>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
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<th>Local Other</th>
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<tbody>
<tr>
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<td>0</td>
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<td>14,705</td>
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#### EXPENDITURE

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>21,787</td>
<td>21,787</td>
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</table>

#### CONTRACT STATUS (IF APPLICABLE)

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

<table>
<thead>
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<th>Start Date:</th>
<th>05/02/2013</th>
<th>End Date:</th>
<th>06/30/2018</th>
<th>Number:</th>
<th>13-008-C1</th>
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<tbody>
<tr>
<td>Total Award:</td>
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<td>FY Value:</td>
<td>300,000</td>
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<td>450,000</td>
</tr>
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</table>
Development of critical milestones and documentation of the region’s progress in implementing the 2016 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and implications for the 2020 RTP. Development of technical groundwork for 2020 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region’s value pricing projects, as identified in the 2016 RTP.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide documentation of critical milestones and progress in implementing 2016 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Develop technical groundwork for 2020 RTP, including the development of value pricing performance measures, technology and performance measure provisions, and integration with statewide managed lane policies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Provide technical assistance with region’s value pricing projects as identified in the 2016 RTP.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
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</table>

### PRODUCTS

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

PERCENTAGE COMPLETED: 25
STATUS: IN PROGRESS

Accomplishments:
Consultant continuing to provide technical support for SCAG's Value Pricing initiatives.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 183,176

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>32,003</td>
<td>32,003</td>
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</table>

EXPENDITURE

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<th>3rd Party</th>
<th>Local / Cash</th>
<th>3rd Party</th>
<th>Local / Cash</th>
<th>3rd Party</th>
<th>Local / Cash</th>
<th>3rd Party</th>
<th>Local / Cash</th>
<th>3rd Party</th>
<th>Local / Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>FHWA</td>
<td>73,635</td>
<td>88,530</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,541</td>
<td>0</td>
<td>9,541</td>
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</table>

CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: SYSTEM METRICS GROUP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 04/23/2013</td>
<td>End Date: 12/31/2017</td>
</tr>
<tr>
<td>Number: 13-023-C1</td>
<td>Total Award: 2,462,322</td>
</tr>
<tr>
<td>FY Value: 100,000</td>
<td>PY Expend: 174,674</td>
</tr>
</tbody>
</table>
REGULATORY COMPLIANCE

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

PROJECT MANAGER: PING CHANG

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>30</td>
</tr>
<tr>
<td>2</td>
<td>Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Environmental documentation and studies related to regulatory compliance as necessary</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:

Issues:

Resolution:

Comment:
Addendum #2 for the 2016 RTP/SCS was completed on July 6 2017. Staff is currently preparing the RFP for the 2020 RTP/SCS PEIR and will tentatively release the RFP on Jan. 2018. We are planning to secure a consultant and initiate work in late spring/early summer of 2018.
## REGULATORY COMPLIANCE

### BUDGET / EXPENDITURES

**BUDGET:** 593,225

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff</strong></td>
<td>82,015</td>
<td>82,015</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

<table>
<thead>
<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
</tr>
</thead>
</table>
INTERGOVERNMENTAL REVIEW (IGR)

**OBJECTIVE:**

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

**PROJECT MANAGER:** PING CHANG

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**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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</tbody>
</table>

**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bi-monthly IGR clearinghouse reports.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Annual clearinghouse report.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRESS**

**PERCENTAGE COMPLETED:** 25

**STATUS:** IN PROGRESS

Accomplishments:

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

Issues:
020.0161.05  INTERGOVERNMENTAL REVIEW (IGR)

Resolution:

Comment:

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>25,081</td>
<td>25,081</td>
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CONTRACT STATUS (IF APPLICABLE)

STATUS:  VENDOR:

<table>
<thead>
<tr>
<th>Status:</th>
<th>Vendor:</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
### 025.0164.01 AIR QUALITY PLANNING AND CONFORMITY

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

**PROJECT MANAGER:** RONGSHENG LUO

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

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

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

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

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>22</td>
</tr>
<tr>
<td>2</td>
<td>Provide support to the Transportation Conformity Working Group.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>28</td>
</tr>
<tr>
<td>3</td>
<td>Compile, review, approve, and upload annual reporting of CMAQ funded projects.</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
<td>Staff</td>
<td>5</td>
</tr>
<tr>
<td>4</td>
<td>Present air quality issues to policy committees and task forces.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>28</td>
</tr>
<tr>
<td>6</td>
<td>Perform air quality analyses as needed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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</table>
### PRODUCTS

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

**PERCENTAGE COMPLETED: 23**  
**STATUS: IN PROGRESS**

**Accomplishments:**
1. Held 3 TCWG meetings & processed 6 PM hot spot interagency review forms or analyses.
2. RC adoption & federal approval of conformity determinations for 2016 RTP/SCS Amendment #2
3. Federal approval of conformity analyses for two 2017 FTIP Amendments
4. RC adoption of Final 2019 FTIP Guidelines including the Conformity and TCM chapters
5. Prepared two staff reports to RC/CEHD/EEC/TC as well as one item for the monthly ED Reports on important air quality & conformity issues/topics
6. Prepared monthly RC ARB Update talking points and monthly MSRC TAC meeting summaries
7. Participated in monthly meetings of SCAQMD HRAG and MSRC TAC as SCAG representative
9. Reviewed applications received under MSRC TCM RFP/Solicitation Categories
10. Processed on-going TCM delay requests

**Issues:**

**Resolution:**

**Comment:**
### BUDGET / EXPENDITURES

**BUDGET:** 587,858

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>67,428</td>
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</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>520,430</td>
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<td>67,428</td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
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### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG’s approved 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (2016-2040 RTP/SCS).

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Analyze and approve 2017 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Finalize 2019 FTIP Guidelines and obtain SCAG Board Approval.</td>
<td>07/01/2017</td>
<td>10/31/2017</td>
<td>07/01/2017</td>
<td>09/22/2017</td>
<td>Staff</td>
<td>100</td>
</tr>
<tr>
<td>3</td>
<td>Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient, including MPO Concurrence of all FTA grants in the SCAG Region.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>7</td>
<td>Conduct transportation conformity analysis of the 2019 FTIP for expected adoption in September 2018.</td>
<td>01/02/2018</td>
<td>06/30/2018</td>
<td>01/09/2018</td>
<td>06/30/2018</td>
<td>Staff</td>
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</table>
PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2017 FTIP Amendments and Administrative Modifications</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Final 2019 FTIP Guidelines</td>
<td>10/31/2017</td>
<td>09/22/2017</td>
</tr>
</tbody>
</table>

PERCENTAGE COMPLETED: 30

STATUS: IN PROGRESS

Accomplishments:

During the 1st Quarter, SCAG completed analysis on and received federal approval of the following 2017 FTIP Amendments: Consistency Amendment to the 2016 RTP/SCS Amendment #2 (17-07) and Amendment #17-11. SCAG also analyzed and approved two Administrative Modifications of the 2017 FTIP. SCAG, collaborating with stakeholders (county commission staff and state and federal partners), finalized the 2019 FTIP Guidelines, which were adopted by SCAG's Regional Council at their September meeting. Additionally, staff issued 59 grant concurrences for FTA grants, and issued 5307 Inter-County Apportionment, and also Quarterly Balance reports for Federal Fiscal Year 17, 3rd Quarter ending.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 2,322,830

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<tr>
<th>Salaries</th>
<th>Benefits</th>
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<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>0</td>
<td>266,428</td>
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</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
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<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,056,402</td>
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<td>0</td>
<td>266,428</td>
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</table>
### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>485,251</td>
<td>485,251</td>
<td></td>
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### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
ADVANCED TECHNICAL SUPPORT

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

PROJECT MANAGER: CATHERINE KIRSCHBAUM

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Submit the technical support case and work with the support representative to resolve the issues</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Purchase and subscribe annual support for the software upgrade and technical support</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Documentation for the resolutions and logs.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

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

Issues:

Resolution:

Comment:
### ADVANCED TECHNICAL SUPPORT

#### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>182,989</td>
<td>182,989</td>
<td></td>
<td></td>
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</tr>
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</table>

#### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>182,989</td>
<td>182,989</td>
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#### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to enhance the Financial Plan module, build an Application Program Interface (API) to allow data synchronization with counties' databases, build a General Setup module, and work on other improvements and fixes to leverage the front-end user interface.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Collect business requirements from users.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare the scope of work, detailed user requirements, and function specifications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Conduct comprehensive testing and update the user manual and online help.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Deploy new versions throughout the year.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

### PRODUCTS

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

### PROGRESS

**PERCENTAGE COMPLETED:** 25

**STATUS:** IN PROGRESS

Accomplishments:

Database Administration for FTIP application: Production deployment for versions 7.4 and 7.5. Generated Adhoc reports for FTIP users and added new items in lists.

Issues:
OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

045.0142.07 FTIP SYSTEM ENHANCEMENT, MAINTENANCE, AND SUPPORT

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 46,831

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<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

STATUS: 

VENDOR: 

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<th>End Date:</th>
<th>Number:</th>
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</table>

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

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Collect business requirements from users and compile the project charters for the requests.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Perform the databases maintenance, enhancement, and support.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Deploy the developed application(s).</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Train users and write up user manuals and online help files.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
</tbody>
</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Applications, components, and tools specified in the project workscope.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Test cases, user manual, and training materials.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:
- Active participation in EGIS team meetings.
- AGOL Open Data library review with Graphics team, AGOL homepage design review with Ping.
- Worked with Ping for finalizing the document for best practices for publishing map services.

Issues:

Resolution:
## ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 157,578

<table>
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<th>Work Type</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consult</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Staff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Cons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3rd Party</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Local / Cash</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>8,321</td>
<td>8,321</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consultant</td>
<td>7,996</td>
<td>7,996</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

**VENDOR:** VTECH SOLUTIONS INC

<table>
<thead>
<tr>
<th>Start Date</th>
<th>End Date</th>
<th>Number</th>
<th>Total Award</th>
<th>FY Value</th>
<th>PY Expends</th>
</tr>
</thead>
<tbody>
<tr>
<td>08/01/2016</td>
<td>06/30/2019</td>
<td>16-040B-C9</td>
<td>237,640</td>
<td>7,996</td>
<td>115,142</td>
</tr>
</tbody>
</table>

**STATUS:** CONTRACT EXECUTED

**VENDOR:** AGREEYA SOLUTIONS, INC.

<table>
<thead>
<tr>
<th>Start Date</th>
<th>End Date</th>
<th>Number</th>
<th>Total Award</th>
<th>FY Value</th>
<th>PY Expends</th>
</tr>
</thead>
<tbody>
<tr>
<td>06/03/2014</td>
<td>03/03/2018</td>
<td>14-021-C2</td>
<td>248,356</td>
<td>32,455</td>
<td>32,915</td>
</tr>
</tbody>
</table>
045.0142.17 QA REQUIREMENTS AND DOCUMENTATION

OBJECTIVE: Project Manager: CATHARINE KIRSCHEBAUM

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Update Business Requirements, User Manual, and On-line help for each product release.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Document the testing bugs in the bug tracker or using Microsoft Team System.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Create and update testing cases for all applications required QA process.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Perform QA on each production release.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25  STATUS: IN PROGRESS

Accomplishments:
Performed comprehensive testing in the last quarter for: Federal Transportation Improvement Program (FTIP): v7.4 & v7.5; Completed retesting for bug fixes and documented the UAT cases. Coordinated deployment process to production with Change Advisory Board (CAB). Also, worked on gathering and documenting requirements.
**QA REQUIREMENTS AND DOCUMENTATION**


EGIS: Participated in status meetings for ATDB application. Tested GRI3.0 application.

**Issues:**

Resolution:

**BUDGET / EXPENDITURES**

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>41,754</td>
<td>32,145</td>
<td>15,000</td>
<td>73,301</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>21,015</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>162,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>21,015</td>
<td>0</td>
</tr>
</tbody>
</table>

**EXPENDITURE**

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>26,874</td>
<td>26,874</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**CONTRACT STATUS (IF APPLICABLE)**

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
PLANNING SYSTEM DEVELOPMENT

**OBJECTIVE:**

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

**PROJECT MANAGER:**

CATHERINE KIRSCHBAUM

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Gather business requirements from users.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare the scope of work, write up project charter for business requirements, and functional specifications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Design and develop the applications</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Conduct comprehensive testing, update user manuals and online help files.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Conduct specific user acceptance test</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Deploy new applications on production servers.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Conduct user training.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td></td>
</tr>
</tbody>
</table>

**PRODUCTS**

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

**PROGRESS**

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:

Updated Stored Procedures for Admin user functionality.
## PLANNING SYSTEM DEVELOPMENT

**Issues:**

**Resolution:**

**Comment:**

### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff</strong></td>
<td>18,135</td>
<td>18,135</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff</strong></td>
<td>18,135</td>
<td>18,135</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CONTRACT STATUS (IF APPLICABLE)

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

<table>
<thead>
<tr>
<th>Start Date</th>
<th>07/27/2016</th>
<th>End Date</th>
<th>06/30/2019</th>
<th>Number</th>
<th>16-040B-C8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award</td>
<td>651,262</td>
<td>FY Value</td>
<td>39,460</td>
<td>PY Expends</td>
<td>133,138</td>
</tr>
</tbody>
</table>
This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 045.00142.12.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Design and develop the GIS application(s).</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct QA processes for the developed application(s).</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Applications, components, and tools specified in the project workscope.</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

**PROGRESS**

PERCENTAGE COMPLETED: 25  
STATUS: IN PROGRESS

Accomplishments:

- ATDB mapping: Database VIEW creation based on requirement and register same as feature service with ESRI geodatabase.
- GIS system upgrade: new software installation (10.5.1 and web adapter), database migration to new server. Migrate services from old machine to new machine. (both manual and automatic)
- GRI V3.0: Data review and clean up. Republished map service for application development using story maps.
- FTIP mapping: Data review, test map service published, platform change from Geocortex to ESRI.
- LPP: Published updated services using maintenance geodatabase (editable) to be used in the application

Issues:

Resolution:

Comment:
### BUDGET / EXPENDITURES

**BUDGET:** 86,434

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>3,383</td>
<td>3,383</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultant</td>
<td>18,870</td>
<td>18,870</td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED  
**VENDOR:** VTECH SOLUTIONS INC

<table>
<thead>
<tr>
<th>Start Date:</th>
<th>08/01/2016</th>
<th>End Date:</th>
<th>06/30/2019</th>
<th>Number:</th>
<th>16-040B-C9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award:</td>
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<td>FY Value:</td>
<td>71,964</td>
<td>PY Expends:</td>
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</tr>
</tbody>
</table>
Updated the task objective to read, “This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 045.00142.07.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Design and develop the applications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
</tbody>
</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Several new versions of FTIP database program to fulfill prioritized tasks from users requests.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

**Accomplishments:**

Completed deployment of TIP v7.4 and TIP v7.5 releases to incorporate Group project module enhancements, new CMP business rules, new signage PM fields and other usage improvements.

**Issues:**

**Resolution:**

**Comment:**
## BUDGET / EXPENDITURES

**BUDGET:** 170,434

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>338</td>
<td>338</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Local / Cash**

<table>
<thead>
<tr>
<th>Local Other</th>
<th>3rd Party</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local Other</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>738</td>
<td>0</td>
</tr>
</tbody>
</table>

**Federal Other**

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,696</td>
<td>145,189</td>
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<td>0</td>
<td>0</td>
<td>18,811</td>
<td>0</td>
<td>0</td>
<td>738</td>
<td>0</td>
</tr>
</tbody>
</table>

**3rd Party**

170,434

## CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

**VENDOR:** RADGOV, INC.

<table>
<thead>
<tr>
<th>Start Date:</th>
<th>07/27/2016</th>
<th>End Date:</th>
<th>06/30/2019</th>
<th>Number:</th>
<th>16-040B-C8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award:</td>
<td>651,262</td>
<td>FY Value:</td>
<td>82,000</td>
<td>PY Expends:</td>
<td>0</td>
</tr>
</tbody>
</table>
GIS DEVELOPMENT AND APPLICATIONS

OBJECTIVE:  PROJECT MANAGER: KIMBERLY CLARK

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

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop maps for SCAG Projects</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>50</td>
</tr>
<tr>
<td>2</td>
<td>Maintain and update GIS database</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Develop and update web-based GIS applications</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Provide GIS training to SCAG staff, member jurisdictions</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Attend GIS seminars and conferences to learn new GIS technology</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

**PRODUCTS**

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

**PROGRESS**

PERCENTAGE COMPLETED: 30  STATUS: IN PROGRESS

Accomplishments:

SCAG staff have been working to develop a crowdsourcing website for the Bottom-Up Local Input and Envisioning Process, and plan to launch at the end of October. A regional training will be held at SCAG (with videoconferencing to our regional offices) on October 31st.

Issues:
**GIS DEVELOPMENT AND APPLICATIONS**

Resolution:

Comment:

**BUDGET / EXPENDITURES**

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>46,492</td>
<td>46,492</td>
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| BUDGET: | 230,347 |

<table>
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<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
</tr>
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<tbody>
<tr>
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<td>47,425</td>
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<td>89,898</td>
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<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26,421</td>
<td>0</td>
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<table>
<thead>
<tr>
<th>Work Type</th>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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<th>Local Other</th>
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<tbody>
<tr>
<td></td>
<td>203,926</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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**CONTRACT STATUS (IF APPLICABLE)**

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<th>Status:</th>
<th>Vendor:</th>
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<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
Enhance EGIS engagement in smart and innovative planning; continue empowering GIS performance based planning by providing ample geospatial datasets; Improve data-sharing platforms of seamless access and maximum usage of GIS datasets; integrated GIS-based applications with geodatabase; continue improving GIS database management, maintenance and performance; continue enhancing EGIS system security.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Identify enhancement areas of SCAG geodatabase</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Provide geodatabase configuration, management, and enhancement supports</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Perform GIS geoprocessing spatial analysis</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Provide GIS trainings to internal staff and local jurisdictions</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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</tbody>
</table>

**PRODUCTS**

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

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:

Issues:

Resolution:
## Comment:

### BUDGET / EXPENDITURES

**BUDGET:** 214,997

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<tr>
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<th>Benefits</th>
<th>Temps</th>
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<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
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<td>34,091</td>
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<table>
<thead>
<tr>
<th>Work Type</th>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
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<tr>
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<td>115,086</td>
<td>75,251</td>
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<td>0</td>
<td>0</td>
<td>9,749</td>
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<td>0</td>
<td>14,911</td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>53,754</td>
<td>53,754</td>
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</tr>
<tr>
<td>Consultant</td>
<td>26,520</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED  **VENDOR:** IBUSINESS SOLUTIONS INC

<table>
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<th>Start Date:</th>
<th>08/03/2016</th>
<th>End Date:</th>
<th>06/30/2019</th>
<th>Number:</th>
<th>16-040B-C4</th>
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<td>Total Award:</td>
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<td>PY Expend:</td>
<td>74,400</td>
</tr>
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</table>
045.0694.03 PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

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

PROJECT MANAGER: JAVIER AGUILAR

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Evaluate and assess local jurisdictions’ existing GIS system and requirements</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Develop local GIS work plan including GIS data generation, update, and integration</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Enhance or integrate GIS system with local jurisdictions’ data systems</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Provide GIS trainings and GIS spatial analysis</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Conduct one-on-one meetings with local jurisdictions</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>GIS work plans for local jurisdictions</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>GIS data product for cities</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>GIS analytical reports</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>GIS training and related materials</td>
<td>06/30/2018</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 25  STATUS: IN PROGRESS

Accomplishments:

Issues:
### OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

#### 045.0694.03 PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

**Resolution:**

**Comment:**

---

#### BUDGET / EXPENDITURES

**BUDGET:** 614,236

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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>94,584</td>
<td>94,584</td>
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#### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

**VENDOR:**

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<th>Start Date</th>
<th>End Date</th>
<th>Number</th>
<th>Total Award</th>
<th>FY Value</th>
<th>PY Expends</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**GIS PROGRAMMING AND GEOSPATIAL ANALYSIS**

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

**PROJECT MANAGER:** JUNG SEO

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Collect and update regional land use database including general plan land use, specific plan land use, zoning information and existing land use.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>40</td>
</tr>
<tr>
<td>2</td>
<td>Collect and update regional database of SB 375 resource areas and farmland in the region.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>40</td>
</tr>
<tr>
<td>3</td>
<td>Produce the SCAG Data/Map Book for the development of Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), using the Automated GIS (AGIS) system</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Develop and enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Conduct geospatial analysis of high-quality transit services data for HQTA, TPA and other TOD-related analyses.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>6</td>
<td>Perform geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>7</td>
<td>Attend conferences and trainings to learn advanced GIS programming and geospatial technology.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>
### PRODUCTS

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

### PROGRESS

**PERCENTAGE COMPLETED:** 32  
**STATUS:** IN PROGRESS

**Accomplishments:**

1. Collected and updated regional land use database including general plan land use, specific plan land use, zoning information and existing land use.
2. Collected and updated regional database of SB 375 resource areas and farmland.
3. Continued to produce the SCAG Data/Map Book for the development of Regional Transportation Plan/Sustainable Communities Strategy, using the Automated GIS (AGIS) system.
4. Continued to develop and enhance Automated GIS (AGIS) to streamline workflows of regional data processing and mapping, using GIS programming and statistical analysis applications.
5. Continued to conduct geospatial analysis of high-quality transit services data for HQTA, TPA and other TOD-related analyses.
6. Performed geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
7. Attended the 2017 ESRI User Conference to present SCAG’s advanced GIS programming and geospatial technology.

**Issues:**

**Resolution:**

**Comment:**
## GIS PROGRAMMING AND GEOSPATIAL ANALYSIS

### BUDGET / EXPENDITURES

**Budget:** 376,895

<table>
<thead>
<tr>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
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<tbody>
<tr>
<td>Staff</td>
<td>152,898</td>
<td>152,898</td>
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### CONTRACT STATUS (IF APPLICABLE)

**Status:**

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<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
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<tbody>
<tr>
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</table>

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

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Continue to develop Safe Routes to School Strategies and Data Development to facilitate implementation of RTP and joint work programs</td>
</tr>
<tr>
<td></td>
<td>07/01/2017 06/30/2018 10/02/2017 06/30/2018 Staff 0</td>
</tr>
<tr>
<td>2</td>
<td>Begin development of 2020 RTP/Active Transportation Plan, including developing 2020 RTP/SCS AT component refined work plan and schedule</td>
</tr>
<tr>
<td></td>
<td>07/01/2017 06/30/2018 07/03/2017 06/30/2018 Staff 25</td>
</tr>
<tr>
<td>3</td>
<td>Support Joint Work Program Development, Coordination and Collaboration with Counties</td>
</tr>
<tr>
<td></td>
<td>07/01/2017 06/30/2018 09/04/2017 06/30/2018 Staff 10</td>
</tr>
<tr>
<td>4</td>
<td>Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2016 RTP/SCS, including short trip strategies, complete streets as funding strategy, etc...</td>
</tr>
<tr>
<td></td>
<td>07/01/2017 06/30/2018 10/30/2017 06/30/2018 Staff 0</td>
</tr>
<tr>
<td>5</td>
<td>Support local agencies in implementing Sustainability Planning Grants, prepare and manage funding agreements with partnering agencies, facilitate collaboration and shared-learning between projects, collate findings from grant projects to inform 2020 RTP/SCS development.</td>
</tr>
<tr>
<td></td>
<td>07/01/2017 06/30/2018 07/03/2017 06/30/2018 Staff 10</td>
</tr>
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</table>
050.0169.01 RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 9  STATUS: IN PROGRESS

Accomplishments:

Issues:
Staff work in managing contracts that support the implementation of the RTP/SCS and its policies has been less than anticipated due to delays in CTC approvals, consultant procurement and a slower start-up than anticipated.

Resolution:
In the second quarter, staff project management hours will increase as work on the Go Human and Sustainability Planning Grants, since many of these projects have or will soon have consultants in place.

Comment:

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<tr>
<td>FHWA</td>
<td>FTA</td>
<td>SPR</td>
<td>5304</td>
<td>Fed Other</td>
<td>TDA</td>
<td>State Other</td>
<td>Cash Match</td>
<td>3rd Party</td>
<td>Local Other</td>
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</tr>
<tr>
<td>452,191</td>
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### EXPENDITURE

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<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
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<tbody>
<tr>
<td>Staff</td>
<td>99,803</td>
<td>99,803</td>
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### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td>Number:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
ACTIVE TRANSPORTATION SAFETY

OBJECTIVE:  INCORPORATE SAFETY INTO THE ACTIVE TRANSPORTATION PLANNING PROCESS. IMPROVE INTEGRATION OF SHSP ACTION STEPS INTO LOCAL SAFETY STRATEGIES.

PROJECT MANAGER: ALAN THOMPSON

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Continue participation on SHSP Steering Committee</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/29/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct analysis, provide input and reports on active transportation related data to inform safety related performance measurement and plan development</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/29/2018</td>
<td>Staff</td>
<td>50</td>
</tr>
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PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 45

STATUS: IN PROGRESS

Accomplishments:

Issues:

Resolution:

Comment:
### Active Transportation Safety

**Budget / Expenditures**

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<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
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<th>Sub Cons</th>
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<td>7,418</td>
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<table>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
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<td>7,418</td>
<td>0</td>
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**Expenditure**

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>42,281</td>
<td>42,281</td>
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</table>

**Contract Status (if Applicable)**

<table>
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<tr>
<th>Status:</th>
<th>Vendor:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td></td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
# 050.0169.06 ACTIVE TRANSPORTATION PROGRAM

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

**PROJECT MANAGER:** STEPHEN PATCHAN

## STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Contribute to the review and revision of the overall program guidelines, which includes attendance and hosting of several workshops, dissemination of information/updates to stakeholders and review/revision to the regional programming framework.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>03/31/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

## PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Regional Guidelines</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Workshops (1-2)</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>
**PROGRESS**

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:

Developed the 2017 Augmented ATP Regional Program Guidelines and Augmented 2017 ATP Regional Program list. Both documents were approved by SCAG Regional Council on October 5, 2016.

Issues:

2017 Augmented ATP Regional Program Guidelines and Augmented 2017 ATP Regional Program list must be adopted by the California Transportation Commission in December 2017.

Resolution:

SCAG staff submitted 2017 Augmented ATP Regional Program Guidelines and Augmented 2017 ATP Regional Program list to CTC on Oct 18 for consideration of CTC.

Comment:

**BUDGET / EXPENDITURES**

**BUDGET:** 356,193

<table>
<thead>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:**  
**VENDOR:**

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<th>End Date:</th>
<th>Number:</th>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expend:</th>
</tr>
</thead>
</table>
OBJECTIVE: 

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

PROJECT MANAGER: JOHN CHO

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Host workshops or seminars to discuss the priority topic areas and policy implications and options.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students. Discussions of planning implications, policy responses and options.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
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</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Workshops or seminar proceedings or reports.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Research reports on the research on the selected topic areas</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

PERCENTAGE COMPLETED: 25 STATUS: IN PROGRESS

Accomplishments:

- Hosted a seminar to present Preliminary Findings of Traffic Safety and Built Environments Analysis in the SCAG Region
- Conducted a research with UCLA students and presented at 2017 ACSP Annual Conference with a title "Does Transit Accessibility Matter to Increase Transit Ridership?"
- Executed a project "Advanced Research on the Built Environment and Collisions"

Issues:
### UNIVERSITY PARTNERSHIP & COLLABORATION

#### Resolution:

- [ ]

#### Comment:

- [ ]

### BUDGET / EXPENDITURES

**Budget:** 301,938

<table>
<thead>
<tr>
<th>Work Type</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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<td>23,385</td>
<td>23,385</td>
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</table>

#### EXPENDITURE

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<th>Work Type</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>23,385</td>
</tr>
</tbody>
</table>

#### CONTRACT STATUS (IF APPLICABLE)

**Status:** CONTRACT EXECUTED  
**Vendor:** CAL POLY POMONA FOUNDATION, INC.

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<th>Start Date:</th>
<th>07/01/2017</th>
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<th>10/31/2017</th>
<th>Number:</th>
<th>17-037-C1</th>
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<td>49,817</td>
<td>FY Value:</td>
<td>0</td>
<td>PY Expend:</td>
<td>0</td>
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</tbody>
</table>
### OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

#### REGION-WIDE DATA COORDINATION

**OBJECTIVE:**

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

**PROJECT MANAGER:** TOM VO

#### STEPS

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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Collect data and information to support SCAG planning activities.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Perform data analyses to support the planning mandates and activities of the agency.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Maintain SCAG’s Census Data Center. Coordinate activities including training with staff from the Census Regional Office.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Provide SCAG data and information to both internal and external users. Keep a log of all requests.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Serve on the Enterprise GIS Steering Committee to integrate data with GIS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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#### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
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<th>Product Delivery Date</th>
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<tbody>
<tr>
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<td>Copy of building permit database</td>
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<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Copy of street centerline file</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>3</td>
<td>Report of data/information/GIS requests handled by staff</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>4</td>
<td>Copy of planning subscription data (UCLA forecast, Real Estate Research Council)</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>5</td>
<td>Copy of transportation data</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

#### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:

1) FY17-18 CA Planning & Dev't Report Renewal  
2) FY17-18 Academic Database Subscription  
3) FY17-18 Subscription to the California Natural Diversity Data
## REGION-WIDE DATA COORDINATION

4) FY17-18 Citilabs: Cube Maintenance

**Issues:**

**Resolution:**

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 1,211,583

<table>
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<th>Work Type</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>141,221</td>
<td>141,221</td>
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## REGION-WIDE DATA COORDINATION

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<th>VENDOR</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>IHS GLOBAL INC</td>
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<tr>
<td>Start Date:</td>
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<td>PY Expend:</td>
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<table>
<thead>
<tr>
<th>STATUS</th>
<th>CONTRACT EXECUTED</th>
<th>VENDOR</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>CAMBRIDGE SYSTEMATICS INC</td>
<td>17-016-C1</td>
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<tr>
<td>Start Date:</td>
<td>01/19/2017</td>
<td>End Date:</td>
<td>02/28/2018</td>
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<td>Total Award:</td>
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<td>PY Expend:</td>
<td>54,700</td>
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<table>
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<th>VENDOR</th>
<th>Number</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>STREETLIGHT DATA INC</td>
<td>17-042-C1</td>
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<tr>
<td>Start Date:</td>
<td>08/23/2017</td>
<td>End Date:</td>
<td>10/31/2017</td>
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<tr>
<td>PY Expend:</td>
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</tr>
</tbody>
</table>
Through the agency’s analyses, SCAG has produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis to provide information to support regional decision making and long-range transportation and land use planning, as well as a common set of short and long-term priorities and recommendations for the region to help businesses, public agencies, and communities improve their economic viability.

**Steps**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop a short-term (less than 5 years) and long-term (more than 5 years)</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Conduct outreach to affected stakeholders in support of step 1.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Identify opportunities for and build partnerships to expedite delivery and implementation of adopted RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
</tbody>
</table>

**Products**

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

**Progress**

**Percentage Completed:** 25  
**Status:** IN PROGRESS

Accomplishments:

Issues:
## BUDGET / EXPENDITURES

**BUDGET:** 145,929

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<td>Salaries</td>
<td>21,965</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Benefits</td>
<td>16,910</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Temps</td>
<td>32,054</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Indirect</td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Print</td>
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</tr>
<tr>
<td>Travel</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Consult</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Staff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Cons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>3rd Party</td>
<td>0</td>
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<tr>
<td>Local / Cash</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### BUDGET

- **Local / Cash:**
  - Salaries: 21,965
  - Benefits: 16,910
  - Temps: 32,054
  - Indirect: 75,000
  - Print: 0
  - Travel: 0
  - Consult: 0
  - Sub Staff: 0
  - Sub Cons: 0
  - Other: 0
  - 3rd Party: 0
  - Local / Cash: 0

### EXPENDITURE

- **Q4 Actuals:** 0
- **Q3 Actuals:** 0
- **Q2 Actuals:** 0
- **Q1 Actuals:** 0

### Location
- **FHWA:** 0
- **FTA:** 66,397
- **SPR:** 0
- **5304:** 0
- **Fed Other:** 0
- **TDA:** 79,532
- **State Other:** 0
- **Cash Match:** 0
- **3rd Party:** 0
- **Local Other:** 0
<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: CENTER FOR CONTINUING STUDY OF CAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 05/03/2017</td>
<td>End Date: 06/30/2018</td>
</tr>
<tr>
<td>Total Award: 50,037</td>
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</table>

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: ECONOMICS AND POLITICS, INC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 01/05/2017</td>
<td>End Date: 12/31/2020</td>
</tr>
<tr>
<td>Total Award: 22,000</td>
<td>FY Value: 11,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: DEVELOPMENT MANAGEMENT GROUP, INC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 01/05/2017</td>
<td>End Date: 12/31/2020</td>
</tr>
<tr>
<td>Total Award: 27,930</td>
<td>FY Value: 12,500</td>
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</table>

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: ORANGE COUNTY BUSINESS COUNCIL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 01/10/2017</td>
<td>End Date: 12/31/2020</td>
</tr>
<tr>
<td>Total Award: 70,000</td>
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<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: LA COUNTY ECONOMIC DEVELOPMENT CO</th>
</tr>
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<tbody>
<tr>
<td>Start Date: 01/19/2017</td>
<td>End Date: 12/31/2020</td>
</tr>
<tr>
<td>Total Award: 18,000</td>
<td>FY Value: 9,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: CALIFORNIA LUTHERAN UNIVERSITY</th>
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</thead>
<tbody>
<tr>
<td>Start Date: 01/09/2017</td>
<td>End Date: 12/31/2020</td>
</tr>
<tr>
<td>Total Award: 15,000</td>
<td>FY Value: 7,500</td>
</tr>
</tbody>
</table>
ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

OBJECTIVE: PROJEC T MANAGER: HOUSTON LANEY

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
</tbody>
</table>

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25 STATUS: IN PROGRESS

Accomplishments:

Issues:
# ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

## Resolution:

## Comment:

### BUDGET / EXPENDITURES

**BUDGET:** 155,119

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<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</table>

### EXPENDITURE

<table>
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<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</table>

<table>
<thead>
<tr>
<th>Salaries</th>
<th>21,965</th>
<th>Benefits</th>
<th>16,910</th>
<th>Temps</th>
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</thead>
<tbody>
<tr>
<td>Indirect</td>
<td>32,054</td>
<td>Print</td>
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<td>Travel</td>
<td>0</td>
</tr>
<tr>
<td>Consult</td>
<td>75,000</td>
<td>Sub Staff</td>
<td>0</td>
<td>Sub Cons</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>9,190</td>
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<tr>
<td>Local / Cash</td>
<td>0</td>
<td>Cash</td>
<td>0</td>
<td>Cash Match</td>
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</tr>
<tr>
<td>FHWA</td>
<td>70,929</td>
<td>FTA</td>
<td>66,397</td>
<td>5304</td>
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<tr>
<td>SPR</td>
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<td>Fed Other</td>
<td>0</td>
<td>TDA</td>
<td>8,603</td>
</tr>
<tr>
<td>5304</td>
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<td>State Other</td>
<td>0</td>
<td>Cash Match</td>
<td>0</td>
</tr>
<tr>
<td>3rd Party</td>
<td>0</td>
<td>9,190</td>
<td>0</td>
<td>0</td>
<td>9,190</td>
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<tr>
<td>Local Other</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
## Economic Analysis of Transportation Planning Activities & Investments

### Contract Status (If Applicable)

<table>
<thead>
<tr>
<th>Vendor:</th>
<th>Status:</th>
<th>Contract Executed</th>
<th>Vendor:</th>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
<th>PY Expends:</th>
<th>FY Value:</th>
<th>Total Award:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Economies and Politics, Inc.</strong></td>
<td><strong>Contract Executed</strong></td>
<td></td>
<td></td>
<td>01/05/2017</td>
<td>12/31/2020</td>
<td>17-002-C4</td>
<td>0</td>
<td>22,000</td>
<td>11,000</td>
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<tr>
<td><strong>Development Management Group, Inc.</strong></td>
<td><strong>Contract Executed</strong></td>
<td></td>
<td></td>
<td>01/05/2017</td>
<td>12/31/2020</td>
<td>17-002-C3</td>
<td>1,465</td>
<td>27,930</td>
<td>12,500</td>
</tr>
<tr>
<td><strong>Orange County Business Council</strong></td>
<td><strong>Contract Executed</strong></td>
<td></td>
<td></td>
<td>01/10/2017</td>
<td>12/31/2020</td>
<td>17-002-C10</td>
<td>8,100</td>
<td>70,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>La County Economic Development Co.</strong></td>
<td><strong>Contract Executed</strong></td>
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<td></td>
<td>01/19/2017</td>
<td>12/31/2020</td>
<td>17-002-C9</td>
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<tr>
<td><strong>California Lutheran University</strong></td>
<td><strong>Contract Executed</strong></td>
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<td>12/31/2020</td>
<td>17-002-C2</td>
<td>0</td>
<td>15,000</td>
<td>7,500</td>
</tr>
</tbody>
</table>
060.0124.01 CORRIDOR PLANNING

OBJECTIVE: WORK COMPLETED VIA THIS TASK WILL PROVIDE INPUT TO THE RTP/SCS ON THE LOCALLY-PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS, AS IDENTIFIED UPON THE COMPLETION OF MULTIMODAL CORRIDOR PLANNING STUDIES CONDUCTED UNDER THIS WORK ELEMENT AND IN PARTNERSHIP WITH OTHER AGENCIES.

PROJECT MANAGER: DANIEL TRAN

WORK TYPE

PERCENTAGE COMPLETED

PRODUCTS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
During the 1st quarter, SCAG reviewed various major corridor studies and attended several corridor planning study meetings providing input throughout major milestones. In addition, during this quarter SCAG also hosted a corridor planning meeting with OCTA, Metro, along with various stakeholders to discuss planned and future improvements within the vicinity of the OC/LA county line.

Issues:

Resolution:
## BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>0</td>
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<td>18,562</td>
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</table>

<table>
<thead>
<tr>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
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<tbody>
<tr>
<td>143,265</td>
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## EXPENDITURE

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>44,002</td>
<td>44,002</td>
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## CONTRACT STATUS (IF APPLICABLE)

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<th>STATUS:</th>
<th>VENDOR:</th>
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</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td>Number:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
065.0137.01  SUSTAINABILITY PROGRAM CALL FOR PROJECTS

OBJECTIVE:  PROJECT MANAGER:  MARCO ANDERSON

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
<td>Staff</td>
<td>100</td>
</tr>
<tr>
<td>2</td>
<td>Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Manage and coordinate consultant work including preparation of scope of work, monitoring project budget and schedule.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
<td>Staff</td>
<td>25</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Updated program website(s), presentations and other documentation of outreach activities</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Project materials for Sustainability Planning Grant projects.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>
Accomplishments:

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

As of 6/30/17 sixty-eight (68) grant projects have been completed, and one project, funded by an SGC grant, is scheduled to be completed by March 31, 2018. This task has been carried over and included in FY 18 OWP

Issues:

Resolution:

Comment:

<table>
<thead>
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<th>BUDGET / EXPENDITURES</th>
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<tbody>
<tr>
<td>BUDGET: 87,471</td>
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<table>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>6,543</td>
<td>6,543</td>
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<table>
<thead>
<tr>
<th>Local / Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
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<table>
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<tr>
<td>STATUS:</td>
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<tr>
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<tr>
<td>Start Date:</td>
</tr>
<tr>
<td>Total Award:</td>
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**SUSTAINABILITY PROGRAM CALL FOR PROJECTS**

**065.0137.01**

**CONTRACT STATUS (IF APPLICABLE)**
LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

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

PROJECT MANAGER: INDIA BROOKOVER

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop Toolbox Tuesdays program and session topics, and recruit speakers.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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<tr>
<td>2</td>
<td>Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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### PRODUCTS

<table>
<thead>
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<th>Description</th>
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<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Toolbox Tuesdays training agendas, and presentation materials.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Toolbox Tuesdays registration rosters, and announcements</td>
<td>06/30/2018</td>
<td></td>
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</tbody>
</table>

### PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:

- event announcement released and agenda created for Toolbox Tuesday session on the Local Input Process on 10/31/2017.

Issues:

Resolution:
## Local Technical Assistance and Toolbox Tuesdays

### Comment:

#### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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#### CONTRACT STATUS (IF APPLICABLE)

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### BUDGET

- **64,367**

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<th>Sub Cons</th>
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<th>Fed Other</th>
<th>TDA</th>
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<td>0</td>
<td>7,383</td>
<td>0</td>
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</table>
065.0137.08 SUSTAINABILITY RECOGNITION AWARDS

OBJECTIVE: PLAN AND COMPLETE AN AWARDS PROGRAM FOR OUTSTANDING EXAMPLES OF INTEGRATED TRANSPORTATION AND LAND USE PLANNING, IMPLEMENTING THE 2016 RTP/SCS AT THE LOCAL LEVEL. THE AWARDS PROGRAM IS MEANT TO INSPIRE THE REST OF THE REGION TO PURSUE INNOVATIVE MOBILITY, SUSTAINABILITY, LIVABILITY AND PROSPERITY SOLUTIONS LOCALLY. IN ADDITION THEY ALLOW DIVERSE TYPES OF COMMUNITIES TO LEARN FROM EACH OTHER, AND TO REALIZE THAT THERE IS A VARIETY OF TRANSPORTATION AND LAND USE PLANNING APPROACHES TO FIT AGENCIES OF ALL SIZES AND LEVEL OF COMPLEXITY. RECOGNIZED PROJECTS ALSO SERVE AS LOCAL EMBODIMENTS OF CALTRANS’ SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAs.)

PROJECT MANAGER: INDIA BROOKOVER

STEPS

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<th>Description</th>
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<th>Plan End Date</th>
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<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Prepare Sustainability Recognition Awards nomination packet</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>11/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>11/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Prepare videos and program materials for Recognition Awards Reception</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>11/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Hold Recognition Awards Reception</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Staff</td>
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PRODUCTS

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<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>Program materials; summaries of winning projects</td>
<td>06/30/2018</td>
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<tr>
<td>2</td>
<td>Videos for high-level winners</td>
<td>06/30/2018</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 0
STATUS: IN PROGRESS

Accomplishments:

Issues:
work does not begin until november
065.0137.08  SUSTAINABILITY RECOGNITION AWARDS

Resolution:
will begin work in november

Comment:

BUDGET / EXPENDITURES

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CONTRACT STATUS (IF APPLICABLE)

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<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
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CEO SUSTAINABILITY WORKING GROUP

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

PROJECT MANAGER: GRIEG ASHER

STEPS

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

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

PROGRESS

PERCENTAGE COMPLETED: 20 STATUS: IN PROGRESS

Accomplishments:
NA
## Issues:
Meetings delayed

## Resolution:
Waiting for appointment of new Planning Director

## BUDGET / EXPENDITURES

### BUDGET:
135,317

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<th>Q2 Actuals</th>
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<td>6,978</td>
<td>6,978</td>
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</table>
The Civic Sparks program was established and is overseen by the California Office of Planning and Research (OPR), and is administered by the Local Government Commission. SCAG will serve as the Regional Coordinator for this statewide planning program to identify plan policies and strategies to support the region’s transportation priorities and infrastructure.

### STEPS

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<tr>
<th>No.</th>
<th>Description</th>
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<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide technical support to further the 2016 RTP/SCS policies in the region</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/01/2017</td>
<td>06/30/2018</td>
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<td>20</td>
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<tr>
<td>2</td>
<td>Develop foundation for growth scenarios for the 2020 RTP/SCS</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
<tr>
<td>3</td>
<td>Facilitate integration of land use, transportation, community goals and</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>20</td>
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<tr>
<td></td>
<td>housing by assisting jurisdictions and providing technical support for</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>programs such as Affordable Housing and Sustainable Communities (AHSC)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>administered by the California Strategic Growth Council.</td>
<td></td>
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<tr>
<td>4</td>
<td>Analyze and assess transportation impacts and sustainability efforts on</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/01/2017</td>
<td>06/30/2018</td>
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<tr>
<td></td>
<td>regional community livability</td>
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### PRODUCTS

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<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>Final report from program fellows</td>
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### PROGRESS

**PERCENTAGE COMPLETED:** 20  
**STATUS:** IN PROGRESS

Accomplishments:

Issues:

Work well under way
065.0137.10 CIVIC SPARKS PROGRAM

Resolution:
Work well under way

Comment:
Work well under way

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**EXPENDITURE**

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<td>24,759</td>
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**CONTRACT STATUS (IF APPLICABLE)**

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<th>STATUS:</th>
<th>VENDOR:</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
065.0137.11 SUSTAINABILITY INTERNS

OBJECTIVE: SUPPORT SUSTAINABILITY DEPARTMENT PERSONNEL AND WORK PROGRAM.

PROJECT MANAGER: JASON GREENSPAN

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Assist staff to identify and analyze issues relating to integrating regional transportation and community goals and objectives as they relate to the 2016 RTP/SCS, particularly in land use, housing, and environmental preservation.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Develop reports and techniques that allow for better assessment of regional transportation impacts on community livability, with a potential focus on High Quality Transit Areas.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Identify and document transportation facilities, projects and services particularly related to clean transportation technology, new mobility innovations, and to support regional accessibility.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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PRODUCTS

<table>
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<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Report from intern on work completed</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25  STATUS: IN PROGRESS

Accomplishments:
Interns recruited and commenced work to support Sustainability Department staff and associated workplan.

Issues:
**SUSTAINABILITY INTERNS**

Resolution:

Comment:

## BUDGET / EXPENDITURES

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<td>Consult</td>
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<td>Sub Staff</td>
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<tr>
<td>Sub Cons</td>
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<td>Other</td>
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<tr>
<td>3rd Party</td>
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<td>Local / Cash</td>
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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<td>25,848</td>
<td>25,848</td>
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## CONTRACT STATUS (IF APPLICABLE)

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

### STEPS

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Outreach records including meeting agendas and materials</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Progress Report</td>
<td>06/30/2018</td>
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</tr>
<tr>
<td>3</td>
<td>Final 2050 GHG Pathways Regional Study and implementation recommendations</td>
<td>06/30/2018</td>
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</table>
065.2663.03  2050 GHG PATHWAYS REGIONAL STUDY

PROGRESS

PERCENTAGE COMPLETED: 50  STATUS: IN PROGRESS

Accomplishments:

Issues:
Work well under way

Resolution:
Work well under way

Comment:
Work well under way

BUDGET / EXPENDITURES

BUDGET: 356,021

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<th>Temps</th>
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<th>Travel</th>
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<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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EXPENDITURE

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

STATUS: CONTRACT EXECUTED  VENDOR: ENERGY AND ENVIRONMENTAL ECONOMI

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ADAPTATION ANALYSIS

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

PROJECT MANAGER: GRIEG ASHER

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tr>
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<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
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<tr>
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<td>Coordination with stakeholders</td>
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<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
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<td>3</td>
<td>Establish climate adaptation working group</td>
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<td>10/01/2017</td>
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<tr>
<td>4</td>
<td>Identify opportunities per 2016 RTP/SCS</td>
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PRODUCTS

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<th>Product Delivery Date</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Meeting materials</td>
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<td>06/30/2018</td>
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<tr>
<td>2</td>
<td>Outreach records (agendas and materials)</td>
<td></td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Status report on development &amp; implementation of adaptation framework</td>
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<td>06/30/2018</td>
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PROGRESS

PERCENTAGE COMPLETED: 3 STATUS: IN PROGRESS

Accomplishments:
RFP being revised

Issues:
RFP being revised per Caltrans Adaptation Grant guidelines

Resolution:
RFP being revised per Caltrans Adaptation Grant guidelines
**065.4092.01 ADAPTATION ANALYSIS**

Comment:

RFP being revised per Caltrans Adaptation Grant guidelines

---

### BUDGET / EXPENDITURES

**BUDGET:** 219,737

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<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
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<th>Local / Cash</th>
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<td>67,428</td>
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<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
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<tbody>
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<td>0</td>
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<td>219,737</td>
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### EXPENDITURE

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<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>24,443</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
</tr>
</thead>
</table>
### Objective:

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

### Steps

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Transportation model support and development; 2) Land use and socio-economic data/model support and development; 3) Air quality model support and development, 4) Scenario Planning Model support and enhancement, and 5) Research, data gathering/analysis, and advanced statistical services.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>20</td>
</tr>
<tr>
<td>4</td>
<td>Provide computer software/programming services, model documentation, and training for SCAG's models.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>30</td>
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</table>
070.0130.10  MODEL ENHANCEMENT AND MAINTENANCE

PRODUCTS

<table>
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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Model documentation, conduct workshops, and provide training.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 27  STATUS: IN PROGRESS

Accomplishments:

17-016.C1: Screenline count data collection:
- Conducted traffic counts for about 100 non-freeway locations
- Obtained encroachment permits to conduct traffic counts on freeway locations
- Collected truck counts from TAMS (Truck Activity Monitoring System) for 41 locations in the SCAG region

17-018.C1: Imperial County Transportation Model
- Processed and analyzed Imperial screenline count data for model validation;
- Processed survey data for model calibration;
- Finalized model TAZ centroids and centroid connectors.

Staff works on Scenario Planning Model (SPM) Maintenance
- In preparation for local jurisdiction trainings of SPM Data Management tool staff team has implemented feature enhancements and data base update.
- Staff provided a training to SCAG internal staff. Local trainings have been scheduled to be held across the region in the months of October and November.
- Staff continued to coordinate multi-departmental collaboration on the enhancement of the SPM’s six analysis modules

Issues:

Resolution:

Comment:
**BUDGET / EXPENDITURES**

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>231,411</td>
<td>231,411</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultant</td>
<td>286</td>
<td>286</td>
<td></td>
<td></td>
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</table>

**CONTRACT STATUS (IF APPLICABLE)**

<table>
<thead>
<tr>
<th>VENDOR</th>
<th>STATUS: CONTRACT EXECUTED</th>
<th>PY Expend:</th>
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<tbody>
<tr>
<td>CAMBRIDGE SYSTEMATICS INC.</td>
<td>CONTRACT EXECUTED</td>
<td>29,372</td>
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<tr>
<td>START DATE: 03/27/2017 END DATE: 12/31/2017 TOTAL AWARD: 78,112 FY VALUE: 48,740</td>
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<table>
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<tr>
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<th>STATUS: CONTRACT EXECUTED</th>
<th>PY Expend:</th>
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<tbody>
<tr>
<td>CALTHORPE ANALYTICS, INC.</td>
<td>CONTRACT EXECUTED</td>
<td>11,250</td>
</tr>
<tr>
<td>START DATE: 12/09/2016 END DATE: 11/30/2017 TOTAL AWARD: 27,580 FY VALUE: 16,530</td>
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<table>
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<th>PY Expend:</th>
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<tbody>
<tr>
<td>CAMBRIDGE SYSTEMATICS INC.</td>
<td>CONTRACT EXECUTED</td>
<td>63,856</td>
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<tr>
<td>START DATE: 01/19/2017 END DATE: 02/28/2018 TOTAL AWARD: 199,476 FY VALUE: 18,373</td>
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</table>
SCAG developed the Heavy Duty Truck (HDT) Model to evaluate important policy choices and investment decisions. The HDT model is a primary analysis tool to support the goods movement policy decisions made by SCAG and regional stakeholders. The objective of this project is to conduct truck data analysis and update model components of the existing HDT model, including internal model, external model, and port model.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Project management, support, and weekly discussion</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Data collection and analysis - collect and analyze updated commodity flow or HDT data</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>40</td>
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<tr>
<td>3</td>
<td>Model estimation - estimate HDT model, and conduct model calibration and validation</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>10</td>
</tr>
<tr>
<td>4</td>
<td>Model implementation - software coding, testing, and fine tuning</td>
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<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Consultant</td>
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**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SCAG heavy-duty truck model update plan.</td>
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<tr>
<td>2</td>
<td>Data analysis on truck traffic.</td>
<td>06/30/2018</td>
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</table>

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

Accomplishments:
- SCAG held weekly progress update meeting.
- Resource Systems Group (RSG) reviewed the current external HDT model structure and methodology then compared with similar models developed and implemented during recent projects.
- RSG identified, obtained and reviewed socioeconomic, InfoUSA and spatial data.
- RSG has started developing a Model Development Plan.

Issues:
HEAVY DUTY TRUCK (HDT) MODEL UPDATE

Resolution:

Comment:

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<th>BUDGET / EXPENDITURES</th>
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<tr>
<td>Print</td>
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| FHWA                  | 177,231 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 22,963 | 0 |
| FTA                   |         |       |   |   |   |       |   |   |       |   |
| SPR                   |         |       |   |   |   |       |   |   |       |   |
| 5304                  |         |       |   |   |   |       |   |   |       |   |
| Fed Other             |         |       |   |   |   |       |   |   |       |   |
| TDA                   |         |       |   |   |   |       |   |   |       |   |
| State Other           |         |       |   |   |   |       |   |   |       |   |
| Cash Match            |         |       |   |   |   |       |   |   |       |   |
| 3rd Party             |         |       |   |   |   |       |   |   |       |   |
| Local Other           |         |       |   |   |   |       |   |   |       |   |

| EXPENDITURE            |     |     |     |     |     |     |     |     |     |     |     |     |
| Work Type             |     |     |     |     |     |     |     |     |     |     |     |     |
| Staff                 | 18,582 | 18,582 |     |     |     |     |     |     |     |     |     |     |

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

| Start Date:            |     |     |     |     |     |     |     |     |     |     |     |     |
| End Date:              |     |     |     |     |     |     |     |     |     |     |     |     |
| Number:                |     |     |     |     |     |     |     |     |     |     |     |     |
| Total Award:           |     |     |     |     |     |     |     |     |     |     |     |     |
| FY Value:              |     |     |     |     |     |     |     |     |     |     |     |     |
| PY Expend:             |     |     |     |     |     |     |     |     |     |     |     |     |
070.0130.13 ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT

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

PROJECT MANAGER: HSI-HWA HU

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support of project management - weekly progress meeting with consultant</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Analyze data - analyzed household travel survey data for each sub-model, prepare dataset for model estimation</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>40</td>
</tr>
<tr>
<td>3</td>
<td>Estimate modeling - estimate and analyze each sub-model, conduct model calibration, validation, and sensitivity test.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>20</td>
</tr>
<tr>
<td>4</td>
<td>Prepare draft model development summary report and conduct peer review meeting.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SCAG ABM model framework and design.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Model validation target and data analysis.</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25 STATUS: IN PROGRESS

Accomplishments:
- Staff organized weekly meeting to discuss project status.
- SCAG staff calculated model validation targets for sub-model groups 2-4.
- Consultant conducted preliminary model validation and analysis to sub-model groups 2-4.
- Consultant estimated accessibility.
- Developed report structure of summary report

Issues:
# Activity-Based Model (ABM) Development and Support

**Resolution:**

**Comment:**

## Budget / Expenditures

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<td>Benefits</td>
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<tr>
<td>Indirect</td>
<td>228,224</td>
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<td>Travel</td>
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<td>Consult</td>
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<td>33,158</td>
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<td>Sub Staff</td>
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<tr>
<td><strong>Total</strong></td>
<td>707,895</td>
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**BUDGET / EXPENDITURES**

### Q4 Actuals

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>162,997</td>
<td>162,997</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>162,997</td>
<td>162,997</td>
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**Contract Status (If Applicable)**

**STATUS:** CONTRACT EXECUTED  
**VENDOR:** WPS USA INC

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<thead>
<tr>
<th>Start Date</th>
<th>03/22/2017</th>
<th>End Date</th>
<th>04/01/2018</th>
<th>Number:</th>
<th>17-010-C1</th>
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<tbody>
<tr>
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<td>784,999</td>
<td>FY Value:</td>
<td>31,793</td>
<td>PY Expends:</td>
<td>36,506</td>
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This new task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 070.00130.13.

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prepare model specification and model input; coordinate for model software design and model utility development.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>30</td>
</tr>
<tr>
<td>2</td>
<td>Coordinate for software design; code model software script</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>35</td>
</tr>
<tr>
<td>3</td>
<td>Conduct software debugging and testing; fine tuning software, and optimize model run</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>35</td>
</tr>
<tr>
<td>4</td>
<td>Provide software training and user's guide</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>20</td>
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</table>

**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Final model software</td>
<td>06/30/2018</td>
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**PERCENTAGE COMPLETED:** 33  
**STATUS:** IN PROGRESS

Accomplishments:
- Consultant developed model software for sub-model groups 1-4.
- Consultant debugging and testing model software for sub-model groups 1-3.
- Consultant provided training on model run procedure.

Issues:

Resolution:
### OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

#### 070.0130.14  ACTIVITY-BASED MODEL (ABM) - CAPITALIZED SOFTWARE

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 281,049

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<td>1,925</td>
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### EXPENDITURE

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>1,925</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED  **VENDOR:** WPS USA INC

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<thead>
<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
<th>Total Award:</th>
<th>FY Value:</th>
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<tbody>
<tr>
<td>03/22/2017</td>
<td>04/01/2018</td>
<td>17-010-C1</td>
<td>784,999</td>
<td>200,000</td>
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</table>

**PY Expends:** 0
SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to sub-regional modeling agencies. Also, SCAG works closely with the sub regions to ensure their model changes and data enhancements are incorporated into the Regional Model.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>30</td>
</tr>
<tr>
<td>2</td>
<td>Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Model Development Tool and by participating on modeling advisory committees.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>27</td>
</tr>
<tr>
<td>3</td>
<td>Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Subregional model coordination and technical support</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>new Imperial County Subregional Model</td>
<td></td>
<td>06/30/2018</td>
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</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 28  
**STATUS:** IN PROGRESS

Accomplishments:
- Continued the coordination with Caltrans staff on Imperial County transportation model development project.
- Continued processing and providing input data for SBCTA to support SBTAM model improvement. Met with SBCTA's consultant to discuss sub regional model improvement work.
- Continued supporting VCTC's consultant on VCTM development by providing data and technical advice.
- Started coordination with North LA for sub regional model development.
## SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

### Issues:

### Resolution:

### Comment:

### BUDGET / EXPENDITURES

**BUDGET:** 182,218

<table>
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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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<td>43,413</td>
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### EXPENDITURE

<table>
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<tr>
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<th>Total</th>
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<th>Q2 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>43,413</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<th>VENDOR:</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Conduct outreach to SCAG members to educate and promote SCAG’s state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>30</td>
</tr>
<tr>
<td>2</td>
<td>Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>35</td>
</tr>
<tr>
<td>3</td>
<td>Participate in technical committees, conferences, and other technical forums.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>30</td>
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**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bi-monthly Modeling Task Force Meeting Agendas &amp; Meeting Minutes</td>
<td>06/30/2018</td>
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</table>

**PROGRESS**

**PERCENTAGE COMPLETED:** 32

**STATUS:** IN PROGRESS

Accomplishments:
- Participated with other California MPOs on joint ARB’s SB 375 Regional GHG Target Update meeting and discussed on proposed GHG targets.
- Participated in ARB’s EMFAC 2017 Alpha program testing and provided technical comments.
- Coordinated with SACOG, SANDAG, and MTC in Future Mobility Research Program, participated kick off and bi-weekly meeting and provided comments.

Issues:
### REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

#### Resolution:

Comment:

### BUDGET / EXPENDITURES

#### BUDGET: 162,388

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<td>21,501</td>
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### EXPENDITURE

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<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
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<tr>
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### CONTRACT STATUS (IF APPLICABLE)

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</thead>
<tbody>
<tr>
<td>Start Date:</td>
</tr>
<tr>
<td>Total Award:</td>
</tr>
</tbody>
</table>
070.0132.08 MODEL DATA DISTRIBUTION AND SUPPORT

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

PROJECT MANAGER: HAO CHENG

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Track and monitor model and data requests.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Various modeling data to stakeholders.</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:

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

Issues:

Resolution:

Comment:
### BUDGET / EXPENDITURES

**BUDGET:** 351,825

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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q3 Actuals</th>
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<tr>
<td>Staff</td>
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<td>94,761</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
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</table>
RTP MODELING, COORDINATION AND ANALYSIS

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

PROJECT MANAGER: HSI-HWA HU

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare and develop model inputs. Also, review and update model assumptions, parameters, and socio-economic data.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>28</td>
</tr>
<tr>
<td>3</td>
<td>Perform transportation model runs, evaluate model results, and produce summary reports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>22</td>
</tr>
<tr>
<td>4</td>
<td>Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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PRODUCTS

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<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Model results and summary reports.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
Coordinated with other departments on 2020 RTP/SCS. Coordinated for active transportation analysis. Developed base year network for both highway and transit. Developed base year socioeconomic data. Conducted model stage runs to create skim files and accessibility measures. Summarized and analyzed skim data and accessibility output. Coordinated and discussed with ARB on EMFAC model.

Issues:
### RTP MODELING, COORDINATION AND ANALYSIS

**Resolution:**

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 202,031

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<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local/Cash</th>
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<td>80,829</td>
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<tr>
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<tr>
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**EXPENDITURE**

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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

**VENDOR:**

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</tr>
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<tbody>
<tr>
<td></td>
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</tbody>
</table>
FTIP MODELING, COORDINATION AND ANALYSIS

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

PROJECT MANAGER:  HSI-HWA HU

STEPS

<table>
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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
<tr>
<td>3</td>
<td>Perform transportation model runs, evaluate model results, and produce summary reports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
<tr>
<td>4</td>
<td>Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
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PRODUCTS

<table>
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<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Model results and summary reports.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED:  21  
STATUS:  IN PROGRESS

Accomplishments:
- Continued the development of base year network.
- Coordinated with planning staff in the preparation of 2018 STIP.
- Coordinated with planning staff in the preparation of 2019 FTIP.

Issues:
### BUDGET / EXPENDITURES

**BUDGET:** 329,265

<table>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
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### CONTRACT STATUS (IF APPLICABLE)

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<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<td>Number:</td>
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### Resolution:

Resolution:

Comment:

### EXPENDITURES

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<th>Travel 0</th>
<th>Consult 0</th>
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<th>Sub Cons 0</th>
<th>Other 0</th>
<th>3rd Party 37,767</th>
<th>Local / Cash 0</th>
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<tr>
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<tr>
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</tr>
<tr>
<td>3rd Party</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Local Other</td>
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<td></td>
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</tr>
</tbody>
</table>

**Q4 Actuals 329,265**
070.0147.03 SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

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

PROJECT MANAGER: HSI-HWA HU

(steps)

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>40</td>
</tr>
<tr>
<td>3</td>
<td>Perform transportation model runs, evaluate model results, and produce summary reports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
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(products)

<table>
<thead>
<tr>
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<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Modeling and other planning analyses for internal and external applications.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

(progress)

PERCENTAGE COMPLETED: 28

STATUS: IN PROGRESS

Accomplishments:
- Collected year 2016 parking cost data
- Technical support SB743 analysis
- Model network development (both highway and transit) for base year 2016 - ongoing
- Participated in project discussion and analysis for enhanced mobility

Issues:
**Resolution:**

**Comment:**

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### BUDGET / EXPENDITURES

**BUDGET:** 216,863

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<td>Indirect</td>
<td>86,763</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Consult</td>
<td>0</td>
</tr>
<tr>
<td>Sub Staff</td>
<td>0</td>
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<tr>
<td>Sub Cons</td>
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<td>3rd Party</td>
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<td>Local / Cash</td>
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**EXPENDITURE**

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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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**VENDOR:**

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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### SCENARIO PLANNING AND MODELING

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

**PROJECT MANAGER:** JUNGA UHM

#### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prepare and provide training to SCAG staff and member jurisdictions</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
<tr>
<td>2</td>
<td>Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>20</td>
</tr>
<tr>
<td>3</td>
<td>Maintain the SCAG Scenario Planning Model</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
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#### PRODUCTS

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<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Model training, dissemination and technical assistance</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>SCAG Scenario Planning Modeling system support and maintenance</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

#### PROGRESS

**PERCENTAGE COMPLETED:** 26%  
**STATUS:** IN PROGRESS

- In preparation for local jurisdiction trainings of SPM Data Management tool staff implemented feature enhancements and data base update.
- Staff provided a training to SCAG internal staff for the bottom-up local input and envisioning process and for demonstration. Local trainings have been scheduled to be held across the region in the months of October and November.
- Staff continued to manage SPM Data Management system operation and maintenance support consultant project
- Staff continued to coordinate multi-departmental collaboration on the enhancement of the SPM’s six analysis modules

**Issues:**
### Scenario Planning and Modeling

**Resolution:**

**Comment:**

---

### Budget / Expenditures

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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### Contract Status (If Applicable)

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<td>Start Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
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</tbody>
</table>
REGIONAL ASSESSMENT

OBJECTIVE: PROGRESS ASSESSMENT

PROJECT MANAGER: PING CHANG

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

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tr>
<td>1</td>
<td>Collect data and information for regional assessment studies, including, for example, data related to transportation, housing, environment and economy, and environmental justice and share with local stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2016 RTP/SCS and in comparison with other large metropolitan regions.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Monitor and assess environmental justice issues based on the analysis of the 2016 RTP/SCS in collaboration with other planning partners and stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Summary of Regional Assessment</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Materials for public distribution on regional assessment topics</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

### PROGRESS

PERCENTAGE COMPLETED: 25
STATUS: IN PROGRESS

Accomplishments:

Initiated the compilation of regional data in support of SCAG's RTP/SCS performance monitoring program and federal MAP-21/FAST Act performance monitoring requirements. Began working with the National Performance Management Research Data Set (NPMRDS) to ensure its functionality for providing required MAP-21 transportation system performance data. Coordinating with Caltrans and other state MPOs on the development of statewide and regional performance targets for the MAP-21 metrics. SCAG staff attended MAP-21 performance monitoring workshops conducted in August (Sacramento) and in September (Phoenix, AZ).
OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

REGIONAL ASSESSMENT

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 267,427

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>173,611</td>
<td>173,611</td>
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</tr>
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</table>

CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

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<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**PUBLIC INFORMATION AND COMMUNICATION**

**OBJECTIVE:**

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

**PROJECT MANAGER:** JEFF LIU

---

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Write, edit and disseminate news releases and media advisories.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>15</td>
</tr>
<tr>
<td>3</td>
<td>Write, edit, design and disseminate periodic newsletters.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Write, edit, design and disseminate event and other agency outreach/promotional materials.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Enhance and maintain website content.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

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**PRODUCTS**

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

Step 1: Developed and distributed 5 targeted press releases on cities that received augmented Active Transportation Program funding, press release on SCAG’s opposition to the SB1 repeal initiative and SCAG’s support of the state cap-and-trade extension;

Step 2: SCAG has recorded, streamed and provided archive videos of its monthly Regional Council meetings and special Joint Meetings of the Regional Council and Policy Committees;

Step 3: Produced and distributed the Spotlight, SCAG Update and new Go Human Campaign e-newsletter;

Step 4: Developed new draft agency fact sheets, presentation folders, powerpoint designs and flyers for SCAG’s Economic Summit, and designed Regional Safety Study;

Step 5: Updated website content for Go Human Campaign, RTP/SCS and SCAG home page;

Issues:

Resolution:

Comment:

### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<tbody>
<tr>
<td>358,775</td>
<td>276,205</td>
<td>0</td>
<td>523,569</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>124,600</td>
<td>0</td>
<td>0</td>
<td>21,540</td>
<td>39,763</td>
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<tr>
<td>FHWA</td>
<td>306,906</td>
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<td>997,783</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>39,763</td>
<td>0</td>
</tr>
</tbody>
</table>
### PUBLIC INFORMATION AND COMMUNICATION

#### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>258,010</td>
<td>258,010</td>
<td></td>
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</tr>
</tbody>
</table>

#### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: MELTWATER NEWS US INC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date: 09/21/2016</td>
<td>End Date: 06/30/2019</td>
</tr>
<tr>
<td>Total Award: 61,783</td>
<td>FY Value: 21,540</td>
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<tr>
<td>Number: 17-004-C1</td>
<td>PY Expends: 17,950</td>
</tr>
</tbody>
</table>
**095.1533.01 REGIONAL TRANSPORTATION PLAN OUTREACH**

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

**PROJECT MANAGER:** JEFF LIU

---

## STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/01/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2016 RTP/SCS to help facilitate the implementation.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/01/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Assist with meeting and workshop coordination and other activities intended to provide outreach support for SCAG's planning activities.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/01/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
</tbody>
</table>

## PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Meeting agendas and supporting documentation for SCAG facilitated activities.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

## PROGRESS

**PERCENTAGE COMPLETED:** 5  **STATUS:** IN PROGRESS

Accomplishments:

Issues:

Have not yet issued RFP for consultant.

Resolution:

Staff is currently developing internally a new Public Participation Plan for the agency, and assessing outreach needs and methods. Following development of a draft plan, staff will have a better idea of what outreach support needs are.

Comment:
### REGIONAL TRANSPORTATION PLAN OUTREACH

#### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Budget: 220,351</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries</strong></td>
</tr>
<tr>
<td>19,287</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>62,281</td>
<td>132,795</td>
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<td>0</td>
<td>17,205</td>
<td>0</td>
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<td>8,070</td>
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</table>

#### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>79,649</td>
<td>79,649</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
REGIONAL PLANNING & POLICY INTERN PROGRAM

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

**PROJECT MANAGER:** CARMEN FLORES

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Initiate year one of the program for interns.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
</tbody>
</table>

### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Program Framework Guidelines and Implementation</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25
**STATUS:** IN PROGRESS

Accomplishments:
Conducted recruitment for Fall interns, hired summer interns July 17.

Issues:

Resolution:

Comment:
### BUDGET / EXPENDITURES

**BUDGET:** 246,313

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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<td>92,492</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td></td>
</tr>
<tr>
<td>End Date:</td>
<td></td>
</tr>
<tr>
<td>Number:</td>
<td></td>
</tr>
<tr>
<td>Total Award:</td>
<td></td>
</tr>
<tr>
<td>FY Value:</td>
<td></td>
</tr>
<tr>
<td>PY Expends:</td>
<td></td>
</tr>
</tbody>
</table>
MAY 2017 - 2018
095.1533.03 MEDIA SUPPORT FOR PLANNING ACTIVITIES

OBJECTIVE: PROVIDE MEDIA SUPPORT TO BUILD AWARENESS OF SCAG’S ROLE AND PLANNING ACTIVITIES TO A BROAD CONSTITUENCY REPRESENTATIVE OF THE REGION’S DIVERSITY.

PROJECT MANAGER: JEFF LIU

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Media log, op-ed pieces and other original content intended for print and electronic media.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
Developed and distributed 5 targeted press releases on cities that received augmented Active Transportation Program funding, press release on SCAG’s opposition to the SB1 repeal initiative and SCAG’s support of the state cap-and-trade extension; wrote and distributed two op-eds, one on SCAG opposing SB1 repeal and the other on cap and trade funding equity.

Issues:

Resolution:

Comment:
Current consultant 20/20 Network contract extension will end 10/31. Need to send RFP for new consultant.
## 095.1533.03  MEDIA SUPPORT FOR PLANNING ACTIVITIES

### BUDGET / EXPENDITURES

**BUDGET:** 149,166

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>5,769</td>
<td>5,769</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultant</td>
<td>9,073</td>
<td>9,073</td>
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</table>

### CONTRACT STATUS (IF APPLICABLE)

**Status:** CONTRACT COMPLETE  
**Vendor:** THE 20-20 NETWORK LLC

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<th>02/12/2014</th>
<th>End Date:</th>
<th>10/31/2017</th>
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<td>332,000</td>
<td>FY Value:</td>
<td>25,000</td>
<td>PY Expend:</td>
<td>82,897</td>
</tr>
</tbody>
</table>
095.1633.01 PUBLIC INVOLVEMENT

OBJECTIVE: PROJEC T MANAGER: ARTHUR YOON

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Manage the Regional Offices, including coordinating special events throughout the year</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct on-going coordinating meetings with staff &amp; consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP/SCS, active transportation, economic strategy and sustainability programs.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Monitor budget, prepare regular progress reports, &amp; provide timely coordinated and accurate support to the Regional Council and Policy Committees</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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</tbody>
</table>

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25		STATUS: IN PROGRESS

Accomplishments:

Held briefings on cap-and-trade funding equity with legislative staff in the SCAG region; coordinated earthquake resilience workshops for subregional cohorts; outreach on the SCAG economic summit; attended subregional COG meetings and county board meetings.
095.1633.01 PUBLIC INVOLVEMENT

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 2,020,092

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EXPENDITURE

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<th>Q2 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

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095.4097.01  SYSTEM-WIDE EMERGENCY/EA RTHQUAKE PREPAREDNESS PLANNING

**OBJECTIVE:**

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

**PROJECT MANAGER:** JEFF LIU

---

### STEPS

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<thead>
<tr>
<th>No.</th>
<th>Description</th>
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<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Develop a comprehensive framework to prepare for and mitigate the transportation impacts of region-wide emergencies, including earthquakes and other natural disasters.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
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<tr>
<td>2</td>
<td>Project and contract management</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
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### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Written report, presentations and other materials as directed.</td>
<td>06/30/2018</td>
<td></td>
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</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

**Accomplishments:**

Solicited interest and created subregional cohorts to advance resiliency goals; held kick-off workshops for the four cohorts; held monthly check-in calls for each cohort member; and began setting objectives and strategy for statewide legislative building code update.

**Issues:**

**Resolution:**

**Comment:**

## BUDGET / EXPENDITURES

**BUDGET:** 128,159

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<tr>
<th>Work Type</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

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<th>Number: 17-003-SS1</th>
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<td>PY Expend: 191,671</td>
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<td>Total Award: 379,050</td>
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</table>
The objective of this task is to plan for transportation technology advancements and assess potential impacts to the transportation system, and to support the effective implementation of technology through the integration of ITS into common architecture, via participation with regional partners in the implementation and maintenance of the Regional ITS architecture.

### STEPS

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

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<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>ITS architecture update.</td>
<td>06/30/2018</td>
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### PROGRESS

PERCENTAGE COMPLETED: 26

STATUS: IN PROGRESS

Accomplishments:

Staff continues to collaborate with other agencies on ITS strategy development.

Issues:

Resolution:

Comment:
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**CONTRACT STATUS (IF APPLICABLE)**

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<tr>
<th>Start Date:</th>
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<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
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</table>
The objective of this multi-year task is to develop a Regional ITS Strategic Plan and Regional ITS Architecture update in coordination with Caltrans, county transportation commissions, and other agency stakeholders. The Strategic Plan will identify and assess emerging ITS and technologies and potential impacts to the regional transportation system, identify institutional and technological systems and processes needed to address the issues and support successful implementation, and provide a framework for updating the Regional ITS Architecture.

**OBJECTIVE:**

**PROJECT MANAGER:** MATTHEW GLEASON

---

### STEPS

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<th>No.</th>
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<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
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<td>1</td>
<td>Provide project management, support, and administration.</td>
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<td>Solicit and incorporate stakeholder input and participation.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
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<td>3</td>
<td>Identify and assess emerging ITS and technology issues</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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<td>4</td>
<td>Identify elements and parameters for Regional ITS Architecture Update</td>
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<td>Assessment of emerging technology issues</td>
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<td>Regional ITS Strategic Plan</td>
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<td>Updated Regional ITS Architecture</td>
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### PROGRESS

**PERCENTAGE COMPLETED:** 14  
**STATUS:** IN PROGRESS

Accomplishments:

Work has begun, existing conditions analyses are progressing, and outreach is ongoing.

Issues:

Resolution:
### BUDGET / EXPENDITURES

**BUDGET:** 200,000

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### CONTRACT STATUS (IF APPLICABLE)

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

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# OWP Quarterly Progress Report

**FIRST QUARTER FY 2017 - 2018**

## OWP DEVELOPMENT & ADMINISTRATION

**OBJECTIVE:**

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

**PROJECT MANAGER:** ANDREW MORA

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<th>No.</th>
<th>Description</th>
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<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
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<td>1</td>
<td>Prepare OWP budget amendments as required.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
<td>Staff</td>
<td>25</td>
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<tr>
<td>2</td>
<td>Prepare OWP quarterly progress reports to Caltrans. Provide support for the OWP Management System (OMS); and prepare expenditure variance reports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Manage and administer Caltrans transportation planning grants; coordinate call for applications and assist with preparing applications; and prepare Memorandums of Understanding with subrecipients.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
<td>Staff</td>
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<tr>
<td>4</td>
<td>Develop and prepare the annual OWP budget; submit draft and final documents to Caltrans, FHWA and FTA.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
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<td>Staff</td>
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<tr>
<td>5</td>
<td>Coordinate the Annual MPO Meeting with funding partners.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
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<tr>
<td>6</td>
<td>Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for CPG projects. Monitor consultant performance for compliance with contract.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>9</td>
<td>Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for CPG projects. Prepare and submit monthly CPG requisitions. Prepare and submit statement of expenditures at year-end.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2017</td>
<td>Staff</td>
<td>25</td>
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</tbody>
</table>
Accomplishments:

Prepared and submitted to Caltrans:

- FY 2016/17 OWP 4th Quarter Progress Report with preliminary expenditures;
- FY 2016/17 OWP 4th Quarter Progress Report with final expenditures;
- Budget Amendment 1;
- Scheduled annual MPO meeting with funding partners for January 24, 2018;
- Contracts Department issued four (4) Request for Proposals (RFPs); awarded four (4) contracts; issued nine (9) contract amendments; and processed 53 Purchase Orders to support ongoing business and enterprise operations. Staff also administered 93 consultant contracts;
- 9 pre-award audit reviews were completed.

Issues:

Resolution:

Comment:
## OWP Quarterly Progress Report

**FIRST QUARTER FY 2017 - 2018**

### OWP DEVELOPMENT & ADMINISTRATION

#### BUDGET / EXPENDITURES

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<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
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#### CONTRACT STATUS (IF APPLICABLE)

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<th>Vendor:</th>
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<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
**OBJECTIVE:** Identify grant funding opportunities and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compile financial data for the preparation of internal reports, progress reports and grant billings.

**PROJECT MANAGER:** ERIKA BUSTAMANTE

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Perform grant administration including preparing grant applications, workscope and budget changes, and progress reports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Prepare Memorandum of Understandings (MOU) and Agreements with Grantors and subrecipients; and prepare MOU/Agreement amendments as required.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Participate in any required grant related meetings, workshops, program updates and seminars.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Prepare Request for Proposals (RFP); review proposals; coordinate the Proposal Review Committee (PRC); negotiate contract; prepare contract documents and amendments as required for non-CPG grant projects. Monitor consultant performance for compliance with contract.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Review line item budgets for draft contracts, final contracts, and contract amendments. Review and analyze consultant invoices for contract and budget compliance for non-CPG projects. Prepare and submit monthly requisitions. Prepare and submit statement of expenditures at year-end.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>7</td>
<td>Perform pre-award audits to determine the fairness and reasonableness of the direct labor, overhead, and fringe rates.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>8</td>
<td>Review contract documents and amendments to approve as to legal form.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
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</table>
### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Grant Applications, Sub-Agreements/MOUs</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

PERCENTAGE COMPLETED: 25  
STATUS: IN PROGRESS

Accomplishments:
Continued the coordination of SCAG’s 2016 Sustainable Transportation Planning Grant Program and the FY18 Caltrans Sustainable Transportation Planning Grant Program. Prepared MOUs for subrecipients of federal funds.

Issues:

Resolution:

Comment:

### BUDGET / EXPENDITURES

**BUDGET:** 735,036

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<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
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<th>Sub Cons</th>
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<th>3rd Party</th>
<th>Local / Cash</th>
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</table>

<table>
<thead>
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<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
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<tr>
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### EXPENDITURE

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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
<td>148,110</td>
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# GRANT ADMINISTRATION

## CONTRACT STATUS (IF APPLICABLE)

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<th>VENDOR:</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td></td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

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

PROJECT MANAGER: ANNIE NAM

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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</tbody>
</table>

PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25
STATUS: IN PROGRESS

Accomplishments:
Staff worked with regional, state, and federal stakeholders on INFRA grant opportunities.

Issues:
### BUDGET / EXPENDITURES

#### BUDGET:

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<tr>
<td>Staff</td>
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#### EXPENDITURE

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<thead>
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<th>Benefits</th>
<th>Temps</th>
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<th>Sub Cons</th>
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<td>10,870</td>
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<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
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<th>Local Other</th>
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<td>10,870</td>
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#### CONTRACT STATUS (IF APPLICABLE)

<table>
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<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
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</table>

<table>
<thead>
<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
130.0162.09  URBAN GOODS MOVEMENT (WAREHOUSING/TRANSLOADING IN THE SCAG REGION)

OBJECTIVE: PROJECT MANAGER: ANNIE NAM

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Conduct additional stakeholder outreach.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Conduct additional analysis to further understanding of logistics facilities.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
</tbody>
</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Study fact sheets, PowerPoint presentations, and/or other communication material.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Brief task reports summarizing the analysis findings.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:
Continuing stakeholder outreach and development of collateral materials.

Issues:

Resolution:

Comment:
### BUDGET / EXPENDITURES

#### BUDGET:

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
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<td>Salaries</td>
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<td>38,974</td>
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<td>Benefits</td>
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<td>38,974</td>
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<tr>
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</tr>
<tr>
<td>Travel</td>
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<td></td>
</tr>
<tr>
<td>Consult</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sub Staff</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sub Cons</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other</td>
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#### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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### CONTRACT STATUS (IF APPLICABLE)

<table>
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<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
<tr>
<td>Number:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II

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

PROJECT MANAGER: ANNIE NAM

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Analyze potential institutional frameworks.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
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PRODUCTS

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

PROGRESS

PERCENTAGE COMPLETED: 25
STATUS: IN PROGRESS

Accomplishments:
Continuing analysis in support of the technical alternatives identified in prior fiscal year.

Issues:

Resolution:
## 130.0162.10 EAST-WEST FREIGHT CORRIDOR/I-15 PHASE II

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 471,097

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<th>Q3 Actuals</th>
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<tbody>
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<td>Staff</td>
<td>65,243</td>
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### EXPENDITURE

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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
<td>65,243</td>
<td>65,243</td>
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</tr>
</tbody>
</table>

### CONTRACT STATUS (IF APPLICABLE)

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

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<tr>
<th>Start Date:</th>
<th>04/23/2013</th>
<th>End Date:</th>
<th>12/31/2017</th>
<th>Number:</th>
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<td>FY Value:</td>
<td>56,613</td>
<td>FY Expends:</td>
<td>241,387</td>
</tr>
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</table>

**Comments:**

**BUDGET / EXPENDITURES**

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<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>65,243</td>
<td>65,243</td>
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</table>

### SYSTEM METRICS GROUP

**Contract Status:**

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<tr>
<th>Start Date:</th>
<th>04/23/2013</th>
<th>End Date:</th>
<th>12/31/2017</th>
<th>Number:</th>
<th>13-023-C1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award:</td>
<td>2,462,322</td>
<td>FY Value:</td>
<td>56,613</td>
<td>FY Expends:</td>
<td>241,387</td>
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</tbody>
</table>
130.0162.18 GOODS MOVEMENT PLANNING

**OBJECTIVE:**

**PROJECT MANAGER:** ANNIE NAM

---

**STEPS**

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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Develop/produce technical work and analysis of goods movement needs and strategies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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</table>

**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRESS**

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:
Stakeholder engagement meetings initiated. Staff began foundational work for 2020 RTP/SCS.

Issues:

Resolution:
### BUDGET / EXPENDITURES

**BUDGET:** 959,392

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<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>50,000</td>
<td>87,103</td>
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<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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### EXPENDITURE

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<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
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<td>112,185</td>
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<tr>
<td>Consultant</td>
<td>18,542</td>
<td>18,542</td>
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### CONTRACT STATUS (IF APPLICABLE)

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

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<thead>
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<th>Start Date</th>
<th>04/04/2017</th>
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<th>06/30/2018</th>
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</table>
Support regional transit operators in the planning process pursuant to the FTA’s Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA rule-making related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate transit service to promote cost effectiveness. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Convene Regional Transit TAC meetings.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>4</td>
<td>Provide technical analysis and support for regional transit planning studies and in preparation for the RTP update.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
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**PRODUCTS**

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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>RTP/SCS transit element and transit technical appendix</td>
<td>06/30/2018</td>
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</table>

**PROGRESS**

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

Accomplishments:

Staff convened the first technical advisory committee meeting of the fiscal year in August.
## 140.0121.01 TRANSIT PLANNING

### Issues:

### Resolution:

### Comment:

## BUDGET / EXPENDITURES

### BUDGET:

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<th>Sub Staff</th>
<th>Sub Cons</th>
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### EXPENDITURE

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<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
<td>146,242</td>
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## CONTRACT STATUS (IF APPLICABLE)

### STATUS:  

### VENDOR:

| Start Date: | End Date: | Number: | Total Award: | FY Value: | PY Expends: |
REGIONAL HIGH SPEED TRANSPORT PROGRAM

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

PROJECT MANAGER: STEPHEN FOX

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

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of $1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Produce passenger rail element of the RTP/SCS update.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.</td>
<td>06/30/2018</td>
<td></td>
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<tr>
<td>2</td>
<td>Passenger rail element of the RTP/SCS update, including technical appendix</td>
<td>06/30/2018</td>
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140.0121.02  REGIONAL HIGH SPEED TRANSPORT PROGRAM

PERCENTAGE COMPLETED:  25  STATUS:  IN PROGRESS

Accomplishments:

Attended LOSSAN and Metrolink Board and TAC meetings in the 1st Quarter.

Issues:

Resolution:

Comment:

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<th>BUDGET / EXPENDITURES</th>
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<table>
<thead>
<tr>
<th>EXPENDITURE</th>
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<td>Work Type</td>
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<table>
<thead>
<tr>
<th>CONTRACT STATUS (IF APPLICABLE)</th>
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<tbody>
<tr>
<td>STATUS:</td>
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<tr>
<td>VENDOR:</td>
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<td>START DATE:</td>
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<td>END DATE:</td>
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<td>TOTAL AWARD:</td>
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<tr>
<td>FY VALUE:</td>
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<tr>
<td>PY EXPENDS:</td>
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</table>
LA-SAN BERNARDINO INTER-COUNTY CONNECTIVITY STUDY

OBJECTIVE: PROBLEM IDENTIFICATION

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

PROJECT MANAGER: STEPHEN FOX

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support, and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>75</td>
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<td>Develop Alternatives Analysis.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Consultant</td>
<td>50</td>
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<tr>
<td>5</td>
<td>Develop Technical Recommendations.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>01/31/2018</td>
<td>Consultant</td>
<td>25</td>
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<tr>
<td>6</td>
<td>Develop Draft and Final Report.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>04/30/2018</td>
<td>Consultant</td>
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PRODUCTS

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<td>Alternatives Analysis Report</td>
<td>06/30/2018</td>
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<tr>
<td>4</td>
<td>Draft and Final Report</td>
<td>06/30/2018</td>
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PROGRESS

PERCENTAGE COMPLETED: 31

STATUS: IN PROGRESS

Accomplishments:

The Phase 2 alternatives analysis began in the 1st Quarter. In addition, the project Technical Working Group convened a couple of times.

Issues:

Resolution:

Comment:
**BUDGET / EXPENDITURES**

**BUDGET:** 133,073

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<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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<th>Local Other</th>
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**EXPENDITURE**

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<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** CONTRACT EXECUTED

**VENDOR:** AECOM TECHNICAL SERVICES, INC. CALIF

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<th>Start Date:</th>
<th>09/22/2015</th>
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LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)

OBJECTIVE: PROGRESS REPORT

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support, and administration</td>
<td>07/01/2017</td>
<td>03/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
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</tr>
<tr>
<td>2</td>
<td>Conduct stakeholder outreach</td>
<td>07/01/2017</td>
<td>03/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
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<tr>
<td>3</td>
<td>Develop and analyze alternatives (alignments, stations, ridership, community and environmental impacts)</td>
<td>07/01/2017</td>
<td>03/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
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<tr>
<td>4</td>
<td>Draft and Final Report</td>
<td>09/01/2017</td>
<td>03/30/2018</td>
<td>03/01/2018</td>
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PRODUCTS

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<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>Alternatives Assessment and Ridership Forecasts</td>
<td>03/30/2018</td>
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<td>2</td>
<td>Final Report and Recommendations</td>
<td>03/30/2018</td>
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PROGRESS

PERCENTAGE COMPLETED: 11  STATUS: DELAYED

Accomplishments:

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

Issues:

Changes in City of Norwalk executive staff and City Council composition have resulted in extended delays. Current critical milestone is to brief City Council on proposed build alternatives before proceeding with analysis and conducting further public outreach. Project is on hold pending confirmation of a date to brief City Council.

Resolution:

Working with Norwalk staff to identify and confirm a date to brief City Council. Once the date is confirmed, a contract amendment will be needed to adjust the project schedule.
**LA-ORANGE INTER-COUNTY CONNECTIVITY STUDY (GREEN LINE EXTENSION)**

**Comment:**

**BUDGET / EXPENDITURES**

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
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<tbody>
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**EXPENDITURE**

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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>4,765</td>
<td>4,765</td>
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**CONTRACT STATUS (IF APPLICABLE)**

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<tr>
<th>Status:</th>
<th>CONTRACT EXECUTED</th>
<th>VENDOR:</th>
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<tbody>
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<td>Number:</td>
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OBJECTIVE: TRANSIT CLIMATE ADAPTATION AND RESILIENCY ASSESSMENT FOR SOUTHERN CALIFORNIA

PROJECT MANAGER: MATTHEW GLEASON

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Initiation of project, management and oversight</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
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<td>Stakeholder participation</td>
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<td>4</td>
<td>Application of climate data</td>
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PRODUCTS

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<th>Product Delivery Date</th>
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<td>Interim technical memoranda discussing asset inventory and</td>
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</tr>
<tr>
<td></td>
<td>climate data.</td>
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<td>2</td>
<td>Draft and Final Report</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 30  STATUS: IN PROGRESS

Accomplishments:
The first stakeholder workshop has been convened, and asset data has been collected.

Issues:

Resolution:
# Transit Climate Adaptation and Resiliency Assessment for Southern California

**Comment:**

## Budget / Expenditures

**Budget:** 150,000

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<tr>
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## Expenditure

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## Contract Status (If Applicable)

**Vendor:** ICF Incorporated LLC

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<th>Number:</th>
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<td>06/30/2018</td>
<td>17-017-C1</td>
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</thead>
<tbody>
<tr>
<td>198,919</td>
<td>150,000</td>
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</table>
AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

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

PROJECT MANAGER: STEPHEN PATCHAN

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
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<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>11/30/2017</td>
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<td>05/31/2018</td>
<td>Consultant</td>
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<td>3</td>
<td>Development of living streets concept design for aviation corridor</td>
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<td>06/30/2018</td>
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<td>06/30/2018</td>
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PRODUCTS

<table>
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<th>Description</th>
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<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>Customize Living Streets Design manual</td>
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PROGRESS

PERCENTAGE COMPLETED: 30  STATUS: IN PROGRESS

Accomplishments:

Implemented the community engagement and public outreach component.

Issues:

Project sponsor has initiated an amendment to extend the contract and add budget to the contract. The budget would be local funding.

Resolution:

SCAG staff is processing the amendment. The amendment should be final November 1, 2017.

Comment:
# OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

---

## 145.3480.01 AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

### BUDGET / EXPENDITURES

**BUDGET:** 200,000

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<tr>
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<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
</tr>
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<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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### EXPENDITURE

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<th>Total</th>
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<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

**VENDOR:** STANTEC CONSULTING SERVICES, INC.

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<td>160,000</td>
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The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<td>06/30/2018</td>
<td>07/01/2016</td>
<td>08/01/2016</td>
<td>Staff/Consultant</td>
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<td>2</td>
<td>Collection of Data, Tool and Plan</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2016</td>
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<td>Staff/Consultant</td>
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<tr>
<td>3</td>
<td>Collect Data</td>
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<td>06/30/2017</td>
<td>Staff/Consultant</td>
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<tr>
<td>4</td>
<td>Analyze Data, and Evaluation</td>
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<td>06/30/2018</td>
<td>07/03/2017</td>
<td>04/30/2018</td>
<td>Staff/Consultant</td>
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<tr>
<td>5</td>
<td>Work on Active Transportation Planning Data Report and Outreach</td>
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<td>06/30/2018</td>
<td>10/01/2017</td>
<td>04/30/2018</td>
<td>Staff/Consultant</td>
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<td>6</td>
<td>Work on Fiscal Management</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2016</td>
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### PRODUCTS

<table>
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<th>No.</th>
<th>Description</th>
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<th>Product Delivery Date</th>
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<td>Safety summary by city.</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Training materials.</td>
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<td>4</td>
<td>Bicycle parking audit map.</td>
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<td>Count data.</td>
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<tr>
<td>6</td>
<td>Preliminary/final report</td>
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### PROGRESS

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

Accomplishments:
145.3824.01 ACTIVETRANS DATA PLANNING PROJECT

Issues:

Resolution:

Comment:
Project on schedule.

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

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<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
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</table>
**OBJECTIVE:**
In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City’s 2010 Bicycle Plan and draft Mobility Plan 2035’s neighborhood network.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
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<td>07/01/2017</td>
<td>06/30/2018</td>
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<td>07/01/2017</td>
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<td>07/01/2017</td>
<td>06/30/2018</td>
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**PRODUCTS**

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<th>Product Delivery Date</th>
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<tr>
<td>1</td>
<td>Concept plans for bicycle and pedestrian safety improvements.</td>
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**PROGRESS**

**PERCENTAGE COMPLETED:** 77

**STATUS:** IN PROGRESS

Accomplishments:
Project sponsors and partners have completed two more community engagement events. They are now conducting the audits on the same day, as this facilitates a more fluid process. Project sponsor also produced additional outreach materials in collaboration with LADOT and in coordination with South Trust LA to improve community feedback initiatives.

Issues:
LACBC has experienced significant staff turnover over the course of the projects. They have just recently hired a new Executive Director to oversee the project.

Resolution:
Project is resuming with additional public engagements events and development of the Toolkit and outreach guide.
### BUDGET / EXPENDITURES

**BUDGET:** 150,000

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</tr>
<tr>
<td>3rd Party</td>
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<td>0</td>
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<tr>
<td>Local Other</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

**VENDOR:** LOS ANGELES COUNTY BICYCLE COALITIO

<table>
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<td>Number:</td>
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</table>
CUSTOMER BASED RIDESHRARING AND INTERCONNECTIVITY STUDY

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

PROJECT MANAGER: STEPHEN FOX

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
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<th>Percentage Completed</th>
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<tbody>
<tr>
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<td>06/30/2018</td>
<td>07/01/2017</td>
<td>11/30/2017</td>
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<td>Identify Strategies to Promote Alternative Modes of Transportation.</td>
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<td>Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity.</td>
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<td>Conduct Fiscal Management.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>04/30/2018</td>
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<td>6</td>
<td>Final Report and Action Plan</td>
<td>07/01/2017</td>
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<td>10/01/2017</td>
<td>04/30/2018</td>
<td>Consultant</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Outreach Finding and Conclusions Technical Memorandum</td>
<td>06/30/2018</td>
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</tr>
<tr>
<td>2</td>
<td>Alternative Mode Strategies Technical Memorandum</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Final Report and Action Plan</td>
<td>06/30/2018</td>
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</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 43

STATUS: IN PROGRESS

Accomplishments:
The consultant team delivered a draft outreach report and continued working on a draft strategies report in the 1st Quarter.

Issues:

Resolution:
### BUDGET / EXPENDITURES

**Budget:** 106,000

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<th>Work Type</th>
<th>Total</th>
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<th>Q4 Actuals</th>
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</tr>
<tr>
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<td>0</td>
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<td>Other</td>
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### EXPENDITURE

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<td>Benefits</td>
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<tr>
<td>Temps</td>
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### CONTRACT STATUS (IF APPLICABLE)

**Vendor:** HEATHER M VISSCHER DBA AMMA TRANS

<table>
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<tr>
<th>Status:</th>
<th>CONTRACT EXECUTED</th>
<th>VENDOR:</th>
<th>HEATHER M VISSCHER DBA AMMA TRANS</th>
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<tbody>
<tr>
<td>Start Date:</td>
<td>05/24/2016</td>
<td>End Date:</td>
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<td>Total Award:</td>
<td>357,995</td>
<td>FY Value:</td>
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</table>
The objective of this project is to develop the Huntington Drive Safe Streets Corridor Plan.

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Current Start Date</th>
<th>Plan End Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Project Coordination</td>
<td>07/01/2017</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Collect and review existing data</td>
<td>07/01/2017</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>50</td>
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<tr>
<td>3</td>
<td>Public participation and stakeholder outreach</td>
<td>07/01/2017</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Draft and Final Plan</td>
<td>07/01/2017</td>
<td>07/03/2017</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
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<td>5</td>
<td>Reporting and Invoicing Administration</td>
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<td>07/03/2017</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Public Outreach Report. Documents all public outreach related to the development of the plan.</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Administrative Draft Plan. Draft plan that includes recommendations on policies/programs/projects to implement to improve the safety and efficiency of the corridor.</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
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</table>

Accomplishments:
Consultant is refining concepts for corridor. As a part of these efforts, the consultant recently mounted a time lapse camera and found evidence of bicyclist activity at the proposed cycle track site on north side of Huntington Drive at San Marino Avenue. Have been collecting responses to online survey regarding community members' experiences walking and bicycling along the corridor.

Issues:
No issues to report.
### BUDGET / EXPENDITURES

**BUDGET:** 12,919

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<th>Other</th>
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<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
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<th>Local Other</th>
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### EXPENDITURE

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:** CONTRACT EXECUTED

**VENDOR:** KOA CORPORATION

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<tr>
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<th>Number: 16-014-C1</th>
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<tr>
<td>Total Award: 142,919</td>
<td>FY Value: 36,053</td>
<td>PY Expend: 89,660</td>
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</table>
LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

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

PROJECT MANAGER: ALAN THOMPSON

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Conduct Project Planning and Coordination</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>06/06/2017</td>
<td>12/31/2018</td>
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<td>Involve Public Outreach and Participation</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/09/2017</td>
<td>12/31/2018</td>
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<tr>
<td>3</td>
<td>Preparation of Feasibility Study</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>11/01/2017</td>
<td>10/01/2018</td>
<td>Staff/Consultant</td>
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<td>4</td>
<td>Adoption of Feasibility Study</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/04/2018</td>
<td>12/31/2018</td>
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<td>Conduct Project Management and Administration</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>06/06/2017</td>
<td>12/31/2018</td>
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PRODUCTS

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<th>Product Delivery Date</th>
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<td>Opportunities and Constraints Analysis</td>
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<td>2</td>
<td>Alternatives Analysis</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Cost Estimate/Comparisons Analysis</td>
<td>06/30/2018</td>
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<td>4</td>
<td>Funding Plan</td>
<td>06/30/2018</td>
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<tr>
<td>5</td>
<td>Recommendations and Implementation</td>
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<tr>
<td>6</td>
<td>Final Report</td>
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PROGRESS

PERCENTAGE COMPLETED: 0

STATUS: IN PROGRESS

Accomplishments:

Issues:
Flyers for education/outreach component delayed for two weeks after death of team leader
145.3832.01  LOS ANGELES RIVER BIKEWAY FEASIBILITY STUDY

Resolution:
Additional printing of flyers, with new contact information for new team leader has been conducted and project has resumed.

Comment:
Outreach component delayed for two weeks due to death of outreach leader.

BUDGET / EXPENDITURES

<table>
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<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

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<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: ALTA PLANNING + DESIGN, INC.</th>
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<td>Start Date: 08/10/2016</td>
<td>End Date: 01/31/2018</td>
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<td></td>
<td>PY Expend: 89,318</td>
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</table>
I-105 CORRIDOR SUSTAINABILITY STUDY

OBJECTIVE: PROGRESS REPORT

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Provide project management, support, and administration</td>
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<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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<tr>
<td>2</td>
<td>Develop Stakeholder and Public Engagement Strategy.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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<tr>
<td>3</td>
<td>Develop Evaluation Framework</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
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<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Develop Current Conditions Assessment</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
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<tr>
<td>5</td>
<td>Develop Future Baseline Conditions Assessment</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
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<tr>
<td>6</td>
<td>Develop and Evaluate Improvement Scenarios</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>08/22/2017</td>
<td>06/30/2018</td>
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PRODUCTS

<table>
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<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Quarterly Reports and monthly meeting summaries</td>
<td>06/30/2018</td>
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</tr>
<tr>
<td>2</td>
<td>Technical Memorandum Defining the Study Area, framework for current and future baseline conditions.</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Final Framework for Current and Future Corridor Condition Assessment</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Stakeholder and Public Engagement Strategy Tech Memo</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Final Report documenting current conditions assessment and existing deficiencies, and project purpose and need.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Final Report documenting future baseline conditions assessment and existing deficiencies.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Technical memo presenting compiled list of projects, additional proposed projects, proposed improvement scenarios, scenario evaluation framework, and scenario evaluation results.</td>
<td>06/30/2018</td>
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</tbody>
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PROGRESS

PERCENTAGE COMPLETED: 11
STATUS: IN PROGRESS

Accomplishments:
During the 1st quarter, SCAG held the initial project kick off meeting with the consultant, Caltrans and Metro. In addition, the consultant has prepared a draft stakeholder engagement strategy, purpose and need statement, and draft matrix of performance measures.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 190,000

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
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### I-105 CORRIDOR SUSTAINABILITY STUDY

**CONTRACT STATUS (IF APPLICABLE)**

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<th>STATUS: CONTRACT EXECUTED</th>
<th>VENDOR: CAMBRIDGE SYSTEMATICS INC.</th>
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<td>End Date: 12/31/2019</td>
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<td>Number: 17-035-C1</td>
<td>PY Expends: 0</td>
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</table>

| Total Award: 455,760 | FY Value: 455,740 | PY Expends: 0 |
OBJECTIVE: PROJEC T MANAGER: STEPHEN PATCHAN

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

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
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<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Project Management</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>11/15/2017</td>
<td>11/30/2018</td>
<td>Staff/Consultant</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Data Collection and Analysis</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>12/01/2017</td>
<td>04/30/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Community Outreach</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>02/01/2018</td>
<td>03/31/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
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### PRODUCTS

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

### PROGRESS

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

Accomplishments:

Project contract was awarded to consultant. Contract was approved by SCAG Regional Council on October 5, 2017.

Issues:

Project must commence with internal kick-off meeting.

Resolution:

SCAG staff will collaborate with City staff to convene a stakeholder kick off meeting.

Comment:
## BUDGET / EXPENDITURES

**BUDGET:** 450,000

<table>
<thead>
<tr>
<th>Salary</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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</thead>
<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td>51,615</td>
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<table>
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<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
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</table>

## CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>STATUS:</th>
<th>VENDOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
Bring new voices to the table and promote cross-sectoral engagement on key planning/policy issues. Advance planning practices to reflect changing nature of society as a result of demographic and technological changes. Test new methods of engagement and dialogue to find solutions to challenging policy/planning issues. Attract new partners and resources to promote RTP/SCS implementation.

### STEPS

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

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<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Workshop or Forum (1).</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Policy Committee Reports</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>
INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

PROGRESS

PERCENTAGE COMPLETED: 5  STATUS: IN PROGRESS

Accomplishments:

Issues:
The FY 18 workshop will be held in May in conjunction with the General Assembly. Planning work will increase in the second quarter, but has not been a priority this quarter due to the scheduling of the event at the end of the fiscal year.

Resolution:
A date has been established for the event which will allow planning to begin this quarter.

Comment:

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
<td>Staff</td>
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### INTEGRATED CO-BENEFITS/SPECIAL PROGRAMS

#### CONTRACT STATUS (IF APPLICABLE)

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

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

An HQTA is based on the language in SB 375 which defines:
- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Coordinate working group to identify candidate HQTAs</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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<td>50</td>
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<td>2</td>
<td>Provide technical assistance as needed to member jurisdictions on HQTAs policies and programs.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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### PRODUCTS

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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Outreach records as applicable (e.g. agenda and materials)</td>
<td>06/30/2018</td>
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</table>

### PROGRESS

PERCENTAGE COMPLETED: 50  
STATUS: IN PROGRESS
## HQTA/SUSTAINABLE COMMUNITIES INITIATIVE

### Issues:
Work well under way

### Resolution:
Work well under way

### Comment:
Work well under way

## BUDGET / EXPENDITURES

### BUDGET:
225,942

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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
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<td>8,711</td>
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## EXPENDITURE

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<tbody>
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<tr>
<td>Consultant</td>
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## CONTRACT STATUS (IF APPLICABLE)

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<td>Number: 17-024-C1</td>
<td>PY Expend: 5,149</td>
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</table>
GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

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

PROJECT MANAGER: JASON GREENSPAN

<table>
<thead>
<tr>
<th>STEPS</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Assist in the consultation phase of project development</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/18/2017</td>
<td>01/31/2018</td>
<td>Staff</td>
<td>5</td>
</tr>
<tr>
<td>2</td>
<td>Engage stakeholders to ensure competiveness of projects</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/02/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Coordinate GGRF applications of member cities.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/02/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Develop support letter and other materials where appropriate</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>5</td>
<td>Participate in proposal review in collaboration with state agencies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/15/2018</td>
<td>06/30/2018</td>
<td>Staff</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support letters for member cities submitting GGRF grant/loan applications</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Records</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
</tr>
<tr>
<td>3</td>
<td>Report summarizing applications of all member cities that applied for GGRF monies and their status.</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 3

STATUS: IN PROGRESS

Accomplishments:
Started initial consults with potential AHSC applicants and attended Strategic Growth Council Technical Assistance Provider Workshop in preparation of Notice of Funding. Coordinated with TCC applicant to provide letter of consistency.

Issues:
Many tasks have not begun, because the primary program of focus- AHSC- had a delayed Notice of Funding of October 2.
The Strategic Growth Council released the Notice of Funding Availability on October 2, which enables our more direct technical assistance efforts - Steps 1, 2, 3.

### BUDGET / EXPENDITURES

**BUDGET:** 385,481

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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
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<td>68,820</td>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<th>PY Expends:</th>
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<tbody>
<tr>
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</tbody>
</table>
## RTP/SCS Performance Monitoring

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

### Steps

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop a comprehensive regional performance monitoring framework and system</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Pilot applications of CALOTS for regional performance monitoring</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Continue to enhance the CALOTS tool for regional performance monitoring</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Maintain the CALOTS database</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Monitor and participate in MAP-21 performance measures rule-making and implementation</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Monitor implementation of the Sustainable Communities Strategies</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>7</td>
<td>Coordinate the HPMS data collection effort from local jurisdictions through distribution of data files, providing guidance and technical assistance as needed</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>8</td>
<td>Coordinate with Caltrans in providing guidance to local jurisdictions in support of the annual HPMS data collection effort.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>9</td>
<td>Review and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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### PRODUCTS

<table>
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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Consultant reports related to comprehensive monitoring framework and system</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Summary of the jurisdictional HPMS guidance process.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Summary of the HPMS data collection</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>TCA and OCTA AVO Program Monitoring reports</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

**Accomplishments:**

Initiated efforts to develop a demonstration project using the REVISION tool to showcase the potential the tool offers to local jurisdictions for providing data and analytical functionality in support of many common local planning activities. Continued coordination with Caltrans and with local agencies in support of HPMS data collection. Continued collaboration with other SCAG departments on development of a comprehensive regional performance monitoring program, as well as in support of federal performance monitoring requirements.

**Issues:**

- [Blank]

**Resolution:**

- [Blank]

**Comment:**

- [Blank]

### BUDGET / EXPENDITURES

**BUDGET:** 751,663

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</table>
### RTP/SCS PERFORMANCE MONITORING

#### EXPENDITURE

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<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
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#### CONTRACT STATUS (IF APPLICABLE)

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<th>VENDOR: KTU&amp;A</th>
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</thead>
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<td>Number: 18-001-B54</td>
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</table>
MOBILITY INNOVATIONS/TECHNOLOGY STUDY

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

PROJECT MANAGER: MARCO ANDERSON

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Manage consultant</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Develop modeling assumptions and methodology</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>20</td>
</tr>
<tr>
<td>4</td>
<td>Coordinate with other MPOs on comparable assumptions and methodologies</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Status report on methodology development and deployment</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 23  STATUS: IN PROGRESS

Accomplishments:

In FY2017 SCAG executed a Cooperative Agreement with MTC, SANDAG, and SACOC to pursue a multi-year agreement (Future Mobility Research Program) to pursue research into the impacts of future mobility innovations on our land use and transportation systems. SCAG identified $50,000 of its committed $75,000 portion of the multi-year agreement, and dedicated it to a consultant contract administered by MTC, but project managed by SCAG and SANDAG staff respectively.

Issues:

Resolution:

Comment:
### BUDGET / EXPENDITURES

**BUDGET:** 75,804

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<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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### EXPENDITURE

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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
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<th>State Other</th>
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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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**VENDOR:**

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

This task anticipates further steps and products in future years.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Conduct outreach activities to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>3</td>
<td>Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>60</td>
</tr>
<tr>
<td>4</td>
<td>Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>50</td>
</tr>
<tr>
<td>5</td>
<td>Work with modeling department to calibrate and validate SCAG AT models with the latest data, conduct peer reviews, and implement the models.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
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### PRODUCTS

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<th>Product Delivery Date</th>
</tr>
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<tbody>
<tr>
<td>2</td>
<td>Automated Counter Interface and API Progress Report</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Updated Active Transportation Street Network Geodata</td>
<td>06/30/2018</td>
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</tbody>
</table>
Accomplishments:

User interface programming on Active Transportation Database was initiated. Backend work on views for ESRI visualization initiated.

Pilot sidewalk application completed and tested. Additional outreach to be performed.

Bicycle shape-files for Riverside, Orange, Imperial and San Bernardino County aligned to roadway network. Metadata to be completed in next quarter.

Peer review of C-PHAM model completed and statewide training hosted.

Issues:

Resolution:

Comment:

**BUDGET / EXPENDITURES**

**BUDGET:** 107,008

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<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
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<th>Local / Cash</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
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<td>STATUS: CONTRACT EXECUTED</td>
<td>VENDOR: AGREEYA SOLUTIONS, INC.</td>
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OWP Quarterly Progress Report
FIRST QUARTER FY 2017 - 2018

150.4096.01 RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

OBJECTIVE: PROJECT MANAGER: MARCO ANDERSON

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

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

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

STEPS

<table>
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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Outreach to potential partners via Regional Affairs Department to local jurisdictions to identify jurisdictions that desire to implement RTP/SCS</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Local jurisdictions information for those interested in RTP/SCS implementation</td>
<td>06/30/2018</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 21
STATUS: IN PROGRESS

Accomplishments:

This is a new project. Staff have begun working together through the recurring 2020 RTP/SCS working group meetings. In addition, staff have begun to reach out to local jurisdictions through the SPG program to fund projects that implement specific land use strategies.
### RTP/SCS LAND USE POLICY AND PROGRAM DEVELOPMENT

**Issues:**

**Resolution:**

**Comment:**

---

### BUDGET / EXPENDITURES

#### BUDGET:

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<th>5304</th>
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#### EXPENDITURE

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### CONTRACT STATUS (IF APPLICABLE)

#### STATUS:

**VENDOR:**

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
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<tr>
<td>2</td>
<td>Research, evaluate, update and improve regional growth forecasting models.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>30</td>
</tr>
<tr>
<td>3</td>
<td>Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Update estimates and forecasts of population and employment by detailed characteristics at the county level.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2020 RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
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<tr>
<td>6</td>
<td>Conduct research on local economic development strategies, including consultation with impacted stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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PRODUCTS

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

PERCENTAGE COMPLETED: 26%  
STATUS: IN PROGRESS

Accomplishments:
Collected population/employment/household data to produce growth forecast
Produced 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Growth Forecast Development and Draft Preliminary Ranges of Regional and County Growth Projections.
Presented 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Growth Forecast at July Policy Committee meeting
Managed a project “Technical support to update regional growth forecast”

Issues:
Resolutions:

Comment:
## REGIONAL GROWTH AND POLICY ANALYSIS

### BUDGET / EXPENDITURES

<table>
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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
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### BUDGET:

836,668

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### CONTRACT STATUS (IF APPLICABLE)

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

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<th>05/03/2017</th>
<th>End Date:</th>
<th>06/30/2018</th>
<th>Number:</th>
<th>17-033-C1</th>
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<td>FY Value:</td>
<td>35,037</td>
<td>PY Expends:</td>
<td>15,000</td>
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</table>
**OBJECTIVE:**

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

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; Analyze base year socioeconomic data sources and build a solid base year estimate for the 2020 RTP/SCS growth forecast.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>50</td>
</tr>
<tr>
<td>2</td>
<td>Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>5</td>
</tr>
<tr>
<td>3</td>
<td>Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support services to jurisdictions in the application of the Scenario Planning Model.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>5</td>
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**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Draft 2016 RTP/SCS growth forecast including estimates and projections for population, households and employment.</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>
Accomplishments:
Staff had researched and quantified development projects to be considered for the growth projections.
Staff gathered and evaluated detailed TAZ and parcel info and built the structure for future growth to be allocated.
Best of all, we had developed a preliminary city level forecast controlled by the regional growth.

Issues:

Resolution:

Comment:

### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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## CONTRACT STATUS (IF APPLICABLE)

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<tbody>
<tr>
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<td></td>
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<td>Number:</td>
</tr>
<tr>
<td>Total Award:</td>
<td></td>
<td>FY Value:</td>
<td>PY Expends:</td>
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</table>
OUTREACH AND TECHNICAL COLLABORATION

OBJECTIVE: SUPPORTING OUTREACH TO LOCAL JURISDICTIONS INCLUDING SPM TRAINING, LOCAL INPUT PROCESS, ONE-ON-ONE MEETING AND SO ON.

PROJECT MANAGER: KIMBERLY CLARK

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop outreach plan and 4-year RTP/SCS development schedule including SPM training, local input process, subregional SCS delegation, and one-on-one meetings with local jurisdictions.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>11/30/2018</td>
<td>Staff</td>
<td>99</td>
</tr>
<tr>
<td>2</td>
<td>Communicate with local jurisdictions and stakeholders to confirm and rearrange outreach plan.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>50</td>
</tr>
<tr>
<td>3</td>
<td>Implement the developed outreach plan and develop a log of the outreach.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/02/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Work with County Transportation Commissions, subregions, and other stakeholders to develop the 2020 RTP/SCS subregional SCS framework &amp; guidelines.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Staff</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Summary of outreach to local jurisdictions to begin the Local Input Process for the 2020 RTP/SCS, including discussions on one-on-one meetings, and SPM trainings - including dates, comments, and follow up.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Four year schedule of development for the 2020 RTP/SCS</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Finalized 2020 RTP/SCS subregional SCS framework &amp; guidelines.</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 47
STATUS: IN PROGRESS

Accomplishments:

SCAG has initiated the first phase of the Bottom-Up Local Input and Envisioning Process, which entails technical consultation on the methods for refining data and engaging with local jurisdictions to collect input on SCAG's base...
OUTREACH AND TECHNICAL COLLABORATION

data for the 2020 RTP/SCS and RHNA. Phase 2 (One-on-One Outreach and Local Input on Planned Growth) will kick off on Oct. 31st, and will be followed by individual meetings with local jurisdictions over the course of the next 8 months.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

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<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
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CONTRACT STATUS (IF APPLICABLE)

STATUS: 

VENDOR: 

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<table>
<thead>
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<th>Total Award:</th>
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<tbody>
<tr>
<td></td>
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</table>
AFFORDABLE HOUSING AND DISPLACEMENT ANALYSIS

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

PROJECT MANAGER: MAAYN JOHNSON

<table>
<thead>
<tr>
<th>STEPS</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>No.</td>
<td>Description</td>
</tr>
<tr>
<td>1</td>
<td>Survey local jurisdictions and partner agencies (e.g., US Dept of Housing and Urban Development, Local Housing Authorities, California Department of Housing and Community Development, etc.) to establish a regional inventory of affordable housing units.</td>
</tr>
<tr>
<td>2</td>
<td>Analyze regional trends related to the supply of affordable housing units.</td>
</tr>
<tr>
<td>3</td>
<td>Examine trends in areas that are vulnerable to displacement resulting from gentrification and/or transportation investments.</td>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Data related to regional housing trends.</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Meeting materials that are used to communicate with local jurisdictions and stakeholders. Meeting notes that includes dates, agenda, and comments.</td>
<td>06/30/2018</td>
<td>06/30/2018</td>
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PERCENTAGE COMPLETED: 43
STATUS: IN PROGRESS

Accomplishments:
Staff has monitored housing affordability trends and updated analysis based on 2016 trends. Staff has also included survey question on housing building activity as part of the upcoming RTP/SCS local input survey.

Issues:
### Afforable Housing and Displacement Analysis

**Resolution:**

**Comment:**

### Budget / Expenditures

**Budget:** 373,203

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### Contract Status (If Applicable)

**Status:**

<table>
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<th>Vendor:</th>
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<tbody>
<tr>
<td>Start Date:</td>
</tr>
<tr>
<td>Total Award:</td>
</tr>
</tbody>
</table>
INTEGRATED SUSTAINABILITY PROGRAM

OBJECTIVE: PROJEC T MANAGER: MARCO ANDERSON

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

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>15</td>
</tr>
<tr>
<td>3</td>
<td>Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>15</td>
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PRODUCTS

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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Updated program website(s), presentations and other documentation of outreach activities</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Project materials for Sustainability Planning Grant projects.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>
INTEGRATED SUSTAINABILITY PROGRAM

PROGRESS

PERCENTAGE COMPLETED: 18
STATUS: IN PROGRESS

Accomplishments:
In FY16/17 SCAG received a total of 139 project proposals requesting approximately $35.5 million dollars by the November 18, 2016 deadline. The Regional Council approved sixty-five (65) projects for funding totaling approximately $11.7 million dollars.

Staff prioritized Active Transportation Projects, and, as of Oct 1st, have released 20 RFPs, and executed 6 contracts.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 1,693,538

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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## INTEGRATED SUSTAINABILITY PROGRAM

### CONTRACT STATUS (IF APPLICABLE)

<table>
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<tr>
<th>Vendor</th>
<th>Status</th>
<th>Contract Executed</th>
<th>Start Date</th>
<th>End Date</th>
<th>Number</th>
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<th>Total Award</th>
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<td>02/28/2019</td>
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<td>03/31/2019</td>
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</table>
Facilitate implementation of sub-regional Multi-Unit Dwelling (MUD) Plug-In Electric Vehicle (PEV) Readiness Strategies for the SCAG region.

**STEPS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop regional EV readiness program with subregional focus studies.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Staff/Consultant</td>
<td>75</td>
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</table>

**PRODUCTS**

<table>
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<th>No.</th>
<th>Description</th>
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<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>EV Readiness Subregional Plans</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>

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

Accomplishments:

This activity will leverage SCAG’s strength as an MPO with direct land use and transportation system expertise with CEC’s implementation focus. Task 1 (Task 2.1 in the scope) of this activity will fund a much needed update of the regional database and atlas of station and PEV vehicle market penetration.

In September, SCAG staff submitted draft final deliverables to CEC contract managers to review.

Issues:

Resolution:

Comment:
## BUDGET / EXPENDITURES

**BUDGET:** 59,956

<table>
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<tbody>
<tr>
<td>Staff</td>
<td>14,118</td>
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## EXPENDITURE

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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>14,118</td>
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## CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<table>
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<th>FY Value:</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN

OBJECTIVE: Support dissemination of data and best practices; document progress for 2016 RTP/SCS open space conservation policy recommendations.

PROJECT MANAGER: INDIA BROOKOVER

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
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<tbody>
<tr>
<td>2</td>
<td>Engage working group with partners and stakeholders.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Collect comments and suggestions.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Implement 2016 RTP/SCS Natural Lands (open space) component policy recommendations</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
</tr>
<tr>
<td>5</td>
<td>Coordinate with other MPOs and stakeholders</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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PRODUCTS

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<th>Description</th>
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<th>Product Delivery Date</th>
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<tbody>
<tr>
<td>1</td>
<td>Regional open space maps</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Status report on 2016 RTP/SCS Natural Lands (open space) component implementation recommendations</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>3</td>
<td>Working group and stakeholder outreach process records (agenda and materials)</td>
<td></td>
<td>06/30/2018</td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 25  STATUS: IN PROGRESS

Accomplishments:
- Held natural lands conservation working group meeting on 9/28/2017.
- Researching agricultural lands conservation stakeholders in SCAG region and developing strategies to include in 2020 RTP/SCS.
- Continuing to coordinate with SBCTA on RCIS plan.

Issues:

Resolution:
## Regional Planning for Open Space Strategic Plan

Comment:

### Budget / Expenditures

**Budget:** $42,532

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<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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<td>4,879</td>
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<td>FHWA</td>
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<td>SPR</td>
<td>5304</td>
<td>Fed Other</td>
<td>TDA</td>
<td>State Other</td>
<td>Cash Match</td>
<td>3rd Party</td>
<td>Local Other</td>
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<td></td>
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<td>0</td>
<td>4,879</td>
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### Expenditure

<table>
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<tr>
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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>22,253</td>
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### Contract Status (If Applicable)

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<th>Status:</th>
<th>Vendor:</th>
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</thead>
<tbody>
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<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level. Promote active transportation safety and encouragement among the general population.

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide technical support to cities through Fellowship Program.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Provide support for the implementation of the Active Transportation &amp; Safety Encouragement Campaign, through partnership development and promotion of educational materials.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Develop performance information and best practices for public health.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>5</td>
<td>Develop outreach framework for regional public health policies for the 2020 RTP/SCS</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>10</td>
</tr>
<tr>
<td>6</td>
<td>Provide policy input and support statewide coordination on efforts to enhance analytical capacities through testing, calibration of public health module and other modeling tools.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Technical support to local and regional agencies</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Report on implementation of Public Health Work Program</td>
<td></td>
<td>06/30/2018</td>
</tr>
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</table>
PERCENTAGE COMPLETED: 20
STATUS: IN PROGRESS

Accomplishments:
Hosted public health working group meeting in August to identify preliminary issues for the 2020 RTP/SCS.
Coordinated with P4BH on fellowship placements and conducted orientations.
Secured additional funding for the Active Transportation Safety and Encouragement Campaign and coordinated with regional partners on Vision 0 integration.
Held trainings on C-PHAM model which be used in 2020 RTP/SCS.
Continued to engage with state partners through participation on the Office of Health Equity Advisory Committee.

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
<tr>
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<td>-----------</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
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<tr>
<td>Total Award:</td>
<td>FY Value:</td>
<td>PY Expends:</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
OBJECTIVE: SOUTHERN CALIFORNIA SAFETY AND ENCOURAGEMENT CAMPAIGN

PROJECT MANAGER: RYE BAERG

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

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Perform Project Management</td>
<td>07/01/2017</td>
<td>10/01/2017</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Staff/Consultant</td>
<td>40</td>
</tr>
<tr>
<td>2</td>
<td>Conduct regional coordination/stakeholder meetings, continued outreach and promotion of advertising campaign through communications and outreach efforts</td>
<td>07/01/2017</td>
<td>10/01/2017</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Staff/Consultant</td>
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<tr>
<td>3</td>
<td>Prepare Final Reports</td>
<td>07/01/2017</td>
<td>10/01/2017</td>
<td>07/01/2017</td>
<td>12/31/2017</td>
<td>Staff/Consultant</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
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</thead>
<tbody>
<tr>
<td>3</td>
<td>Final Report</td>
<td>10/01/2017</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 52

STATUS: IN PROGRESS

Accomplishments:


Issues:

Remaining consultant tasks took longer than expected and remaining consultant budget from previous fiscal year will be carried forward in the next amendment.

Resolution:

Final report expected to be complete in second quarter of this fiscal year.
All grant activities and final products expected to be complete by end of second quarter.

Comment:

Staff actuals exceed budget. An adjustment was made in Amendment 2 to the OWP to add staff budget and decrease consultant budget. This change will be reflected in the second quarter progress report.
# Southern California Safety and Encouragement Campaign

## Budget / Expenditures

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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## Contract Status (If Applicable)

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<th>Vendor:</th>
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<tbody>
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<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
SCAG will procure a consultant to conduct media buys across multiple media markets within the region, expand existing creative/advertising images, develop graphics, evaluate campaign success and develop a dynamic event passport program to be implemented at open streets events/safety demonstration projects across the region. Pedestrian and bicycle education including safety programming and materials will be conducted at 12 active transportation events/projects.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop and implement pedestrian and bicycle education.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Passport program</td>
<td>06/30/2018</td>
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</tr>
<tr>
<td>2</td>
<td>Campaign creative</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Completed educational activities</td>
<td>06/30/2018</td>
<td>09/30/2017</td>
</tr>
<tr>
<td>4</td>
<td>Paid advertisement placements</td>
<td>06/30/2018</td>
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### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:

Previous OTS Grant has been completed. Final Report has been received. Passport program and educational components were completed and will not be part of the next grant.

RFP has been released for FY 17-18 Grant from OTS for next round of advertising. Consultant Selection is underway.

Issues:

Resolution:

Comment:
## BUDGET / EXPENDITURES

### BUDGET:

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<th>Budget</th>
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<td>Temps</td>
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<td>Sub Cons</td>
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<tr>
<td>Other</td>
<td>3,000</td>
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<tr>
<td>3rd Party</td>
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<tr>
<td>Local / Cash</td>
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<table>
<thead>
<tr>
<th>Item</th>
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<td>FHWA</td>
<td>5304</td>
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<tr>
<td>FTA</td>
<td>0</td>
</tr>
<tr>
<td>SPR</td>
<td>0</td>
</tr>
<tr>
<td>5304</td>
<td>0</td>
</tr>
<tr>
<td>Fed Other</td>
<td>0</td>
</tr>
<tr>
<td>TDA</td>
<td>43,563</td>
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<td>State Other</td>
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<td>Cash Match</td>
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<td>3rd Party</td>
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<tr>
<td>Local Other</td>
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### EXPENDITURE

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tbody>
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<td>55,431</td>
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<tr>
<td>Consultant</td>
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### CONTRACT STATUS (IF APPLICABLE)

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<td>17-011-C1</td>
<td>PY Expend: 400,000</td>
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</table>
OBJECTIVE: To manage Active Transportation Safety and Encouragement projects in partnership with local agencies, including Go Human events and Safe Routes to School programs.

PROJECT MANAGER: RYE BAERG

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
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<tbody>
<tr>
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<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>10</td>
</tr>
<tr>
<td>2</td>
<td>Initiate and execute Go Human events and San Bernardino County Safe Routes to Schools program.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SCAG will implement a series of Go Human events in partnership with local jurisdictions.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>San Bernardino County Safe Routes to Schools Program.</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Final Reports.</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PERCENTAGE COMPLETED: 10

STATUS: IN PROGRESS

Accomplishments:
- RFP and Selection process for SBC SRTS project initiated.
- RFP processes for Go Human events initiated.
- Planning for La Quinta event underway.

Issues:
- The majority of work to be completed through this project will be done by consultants. Some of the funding requires CTC allocation of ATP funds.

Resolution:
- RFP’s have been released and consultant selection is underway. CTC allocation is expected in October 2017.

Comment:
## BUDGET / EXPENDITURES

**BUDGET:** 2,500,000

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<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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<tr>
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## CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expends:</th>
</tr>
</thead>
</table>
OBJECTIVE: MANAGE THE ATP GRANTS THAT WERE AWARDED UNDER THE MPO COMPONENT OF THE PROGRAM INCLUDING PROCURE AND MANAGE CONSULTANTS, MEET REPORTING REQUIREMENTS AND ISSUE FINAL REPORTS

PROJECT MANAGER: ALAN THOMPSON

<table>
<thead>
<tr>
<th>STEPS</th>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Perform Imperial County Safe Routes to School Project</td>
<td>07/01/2017</td>
<td>12/30/2018</td>
<td>10/02/2017</td>
<td>12/30/2018</td>
<td>Consultant</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Perform San Bernardino County Safe Routes to School Project</td>
<td>07/01/2017</td>
<td>12/30/2018</td>
<td>10/02/2017</td>
<td>12/30/2018</td>
<td>Consultant</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Perform LADOT Vision Zero</td>
<td>07/01/2017</td>
<td>12/30/2018</td>
<td>10/02/2017</td>
<td>12/30/2018</td>
<td>Consultant</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Perform Santa Ana Pedestrian and Bicyclist Education Campaign</td>
<td>07/01/2017</td>
<td>12/30/2018</td>
<td>10/02/2017</td>
<td>12/30/2018</td>
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<tr>
<td>5</td>
<td>Perform various Go Human Events</td>
<td>07/01/2017</td>
<td>12/30/2018</td>
<td>10/02/2017</td>
<td>12/30/2019</td>
<td>Consultant</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
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<tbody>
<tr>
<td>1</td>
<td>Imperial County Safe Routes to School Project</td>
<td>12/30/2018</td>
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<tr>
<td>2</td>
<td>San Bernardino County Safe Routes to School Project</td>
<td>12/30/2018</td>
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<tr>
<td>3</td>
<td>LADOT Vision Zero Education Campaign Media Development</td>
<td>12/30/2018</td>
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<tr>
<td>4</td>
<td>City of Santa Ana - Pedestrian and Bicyclist Education Campaign</td>
<td>12/30/2018</td>
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<tr>
<td>5</td>
<td>Baldwin Park Go Human Bike Friendly Business Program</td>
<td>12/30/2018</td>
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<td>6</td>
<td>LADOT Vision Zero Education</td>
<td>12/30/2018</td>
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<tr>
<td>7</td>
<td>South El Monte Open Streets</td>
<td>12/30/2018</td>
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<tr>
<td>8</td>
<td>Greater El Monte Go Human Bike Friendly Business Program</td>
<td>12/30/2018</td>
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PERCENTAGE COMPLETED: 0  STATUS: DELAYED

Accomplishments:
Issues:
Waiting for CTC to approve advanced project Start date

Resolution:
Approval expected on October 19 California Transportation Commission meeting.

Comment:

<table>
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<tr>
<th>BUDGET / EXPENDITURES</th>
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<tr>
<td><strong>BUDGET:</strong> 1,784,000</td>
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<table>
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<th>CONTRACT STATUS (IF APPLICABLE)</th>
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<table>
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<th>PY Expends:</th>
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</table>
SAN GABRIEL VALLEY ACTIVE TRANSPORTATION PLANNING INITIATIVE

OBJECTIVE: DEVELOP ACTIVE TRANSPORTATION PLANS FOR CITIES OF GLENDOIRA, IRWINDALE, LA PUENTE, MONTEBELLO AND MONROVIA. DEVELOP REGIONAL GREENWAY PLAN FOR SAN GABRIEL VALLEY, USING OVER 80 MILES OF RIVERS, CHANNELS AND WASHES. DEVELOP REGIONAL WAY FINDING SIGNAGE AND BRANDING FOR EXISTING AND PLANNED ROUTES. COLLECT BICYCLE/PEDESTRIAN COUNTS FOR PARTNER COMMUNITIES WITHIN THE ACTIVE TRANSPORTATION PLANNING CITIES AND ALONG RIO HONDO/SAN GABRIEL RIVER BIKE PATHS. PROVIDE BICYCLE SAFETY AND MAINTENANCE EDUCATION TO ENCOURAGE SAFE CYCLING.

PROJECT MANAGER: ALAN THOMPSON

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Develop active transportation plans.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>06/12/2017</td>
<td>12/28/2018</td>
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<tr>
<td>2</td>
<td>Develop regional Greenway feasibility plans.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/08/2018</td>
<td>12/28/2018</td>
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<td>25</td>
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<tr>
<td>3</td>
<td>Conduct active transportation counts.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/04/2017</td>
<td>06/29/2018</td>
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<tr>
<td>4</td>
<td>Education/safety campaign.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>09/01/2017</td>
<td>06/29/2018</td>
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PRODUCTS

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<tr>
<td>1</td>
<td>Active transportation plans.</td>
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<td>2</td>
<td>Regional Greenway feasibility plans.</td>
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<td>3</td>
<td>Education/safety campaign.</td>
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<td>06/30/2018</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 16

STATUS: IN PROGRESS

Accomplishments:

Issues:

Minor Delay for Outreach and Education when Task Lead passed away unexpectedly. Flyers and contact information had to be replaced and reissued. Delay expected to last two weeks.

Resolution:

After two weeks, that task is back in work.
### BUDGET / EXPENDITURES

**BUDGET:** 429,677

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</tr>
<tr>
<td>Local Other</td>
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### EXPENDITURE

**CONTRACT STATUS (IF APPLICABLE)**

**STATUS:** CONTRACT EXECUTED

**VENDOR:** ALTA PLANNING + DESIGN, INC.

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<th>Start Date:</th>
<th>06/07/2017</th>
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<td>400,000</td>
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<td>2,198</td>
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</table>
Monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

**OBJECTIVE:**

**PROJECT MANAGER:** RYAN HALL

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Support implementation of the Aviation Element of the 2016 RTP/SCS, including identification and assessment of action steps needed to support regionalization of commercial airports.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>15</td>
</tr>
<tr>
<td>2</td>
<td>Provide staff support for the Aviation Technical Advisory Committee (ATAC) and Aviation Task Force (ATF) as needed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>15</td>
</tr>
<tr>
<td>3</td>
<td>Collect and analyze data on recent trends in the US airline industry and operational statistics from regional airports in preparation of the 2020 RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>15</td>
</tr>
<tr>
<td>4</td>
<td>Support/monitor the progress of airport ground access improvement projects from the 2016 RTP/SCS.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>15</td>
</tr>
<tr>
<td>5</td>
<td>Develop an air cargo needs analysis for Southern California.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
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### PRODUCTS

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<tr>
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<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Updated Aviation data and statistics</td>
<td></td>
<td>06/30/2018</td>
</tr>
<tr>
<td>2</td>
<td>Agendas, memos, meeting notes, technical papers, presentations etc. associated with Aviation System Planning</td>
<td>06/30/2018</td>
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<tr>
<td>3</td>
<td>Air Cargo Needs Assessment white paper</td>
<td>06/30/2018</td>
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</tr>
</tbody>
</table>
Accomplishments:
During the 1st Quarter, SCAG staff coordinated with LAWA on ground access improvement projects.

Issues:
none

Resolution:
none

Comment:

BUDGET / EXPENDITURES

BUDGET: 581,421

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<th>Work Type</th>
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</table>
### 2016 RTP/SCS REGIONAL AVIATION PROGRAM IMPLEMENTATION AND PREPARATION FOR THE 2020 RTP/SCS

#### CONTRACT STATUS (IF APPLICABLE)

<table>
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<tr>
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</tr>
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<tbody>
<tr>
<td>Start Date:</td>
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<td>End Date:</td>
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<td>FY Value:</td>
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</tr>
<tr>
<td>PY Expends:</td>
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</tbody>
</table>
Express Travel Choices Phase III will continue feasibility analysis and outreach efforts.

### STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide project management, support and administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Feasibility analysis and outreach.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff/Consultant</td>
<td>25</td>
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### PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Feasibility Study</td>
<td>06/30/2018</td>
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### PROGRESS

**PERCENTAGE COMPLETED:** 25  
**STATUS:** IN PROGRESS

Accomplishments:
Continuing stakeholder engagement from FY 2016-17.

Issues:

Resolution:

Comment:
## EXPRESS TRAVEL CHOICES PHASE III

### BUDGET / EXPENDITURES

**BUDGET:** 154,338

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<th>Q2 Actuals</th>
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### CONTRACT STATUS (IF APPLICABLE)

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<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
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<td>Total Award:</td>
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</table>
**OBJECTIVE:** To fund projects with local funds.

**PROJECT MANAGER:** ERIKA BUSTAMANTE

### STEPS

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<tr>
<th>No.</th>
<th>Description</th>
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<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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<tbody>
<tr>
<td>1</td>
<td>Review scopes of work and determine if project is ineligible for Federal planning funds.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
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### PRODUCTS

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<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
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<tbody>
<tr>
<td>1</td>
<td>Locally funded projects.</td>
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### PROGRESS

**PERCENTAGE COMPLETED:** 25

**STATUS:** IN PROGRESS

Accomplishments:

Funded a contract with Cal Poly Pomona Foundation to obtain technical support for identifying the influence of built environment on collisions between automobiles and automobile and pedestrian/bicycle.

Issues:

Resolution:

Comment:
## Locally-Funded Projects

### Budget / Expenditures

<table>
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<tr>
<th></th>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td>200,000</td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
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<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditure</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
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### Expenditure

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<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
</tr>
</thead>
</table>

### Contract Status (If Applicable)

<table>
<thead>
<tr>
<th>Status</th>
<th>Contract Executed</th>
<th>Vendor:</th>
<th>CAL POLY POMONA FOUNDATION, INC.</th>
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</table>

<table>
<thead>
<tr>
<th>Start Date</th>
<th>07/01/2017</th>
<th>End Date</th>
<th>10/31/2017</th>
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<td>49,817</td>
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</table>
RIVERSIDE RECONNECTS PHASE 2

OBJECTIVE: Develop a funding and implementation for a modern electric trolley in the City of Riverside.

PROJECT MANAGER: STEPHEN FOX

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Project management</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Conduct baseline report</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Conduct technical analysis and ridership forecasting</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>01/01/2018</td>
<td>06/30/2018</td>
<td>Consultant</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Baseline report</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Technical analysis and ridership report</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Final report</td>
<td>06/30/2018</td>
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</table>

PERCENTAGE COMPLETED: 0  
STATUS: DELAYED

Accomplishments:

Issues:
This project was delayed and didn’t start on 7/1/17. There are no previous accomplishments to report.

Resolution:
The City of Riverside is currently developing the scope of work. The project is expected to start in the 3rd quarter of FY18.

Comment:
## RIVERSIDE RECONNECTS PHASE 2

### BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Budget</th>
<th>50,000</th>
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<table>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
</table>

### CONTRACT STATUS (IF APPLICABLE)

<table>
<thead>
<tr>
<th>Status</th>
<th>Vendor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date:</td>
<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
</tr>
</tbody>
</table>
SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

OBJECTIVE: Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion stakeholders.

PROJECT MANAGER: MARCO ANDERSON

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Complete and update the quarterly Alternative Fuels report and submit results to DOE.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>3</td>
<td>Participate in required Clean Cities conferences, seminars and training sessions.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>4</td>
<td>Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/02/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Conduct outreach and education activities to keep stakeholders informed.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>6</td>
<td>Expand the Clean Cities stakeholders</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
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</table>

PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SCAG Clean Cities Coalition meeting agendas</td>
<td>06/30/2018</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

PROGRESS

PERCENTAGE COMPLETED: 19
STATUS: IN PROGRESS

Accomplishments:

The coordinator, has continued to work with partners throughout the region to pursue grant opportunities. The coordinator submitted required quarterly reports. In September, Coordinator participated in LA and OC Electrify America Kick-off stakeholder meetings.
267.1241.04  SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Issues:

Resolution:

Comment:

BUDGET / EXPENDITURES

BUDGET: 69,651

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<tr>
<th>Work Type</th>
<th>Total</th>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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</thead>
<tbody>
<tr>
<td>Staff</td>
<td>836</td>
<td>836</td>
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CONTRACT STATUS (IF APPLICABLE)

STATUS: VENDOR:

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<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Total Award:</th>
<th>FY Value:</th>
<th>PY Expend:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
OBJECTIVE: ADMINISTRATION OF SECTION 5339

ERIKA BUSTAMANTE

Administration of FTA Section 5339 Program. Allocate the funds via formula, execute grants and sub-agreements, monitor sub-recipients, and manage the project and overall program.

STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Manage program funds including determining the annual county level allocations and balances.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Prepare Call for Applications and review submitted applications.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TRAMS website.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Program oversight; such as grant and financial reporting and program compliance.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
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PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Annual county level allocations</td>
<td>06/30/2018</td>
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</tr>
<tr>
<td>2</td>
<td>Grant applications</td>
<td>06/30/2018</td>
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</table>

PROGRESS

PERCENTAGE COMPLETED: 10
STATUS: IN PROGRESS

Accomplishments:

Collected FY18 first quarter progress reports for subrecipients of FTA Sec. 5339 funds and will update TrAMS in the second quarter by 10/31/17. Reviewed quarterly financial reports from FTA and will update the quarterly balance report to subrecipients with funds obligated to date in the second quarter by 10/31/17.
### ADMINISTRATION OF SECTION 5339

**Issues:**

**Resolution:**

**Comment:**

### BUDGET / EXPENDITURES

**BUDGET:** 150,427

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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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<tbody>
<tr>
<td>Staff</td>
<td>13,044</td>
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### CONTRACT STATUS (IF APPLICABLE)

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</table>

<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td></td>
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</table>
Pass-thru grant to Riverside Transit Agency for Bus and Bus Facility related capital items.

**STEPS**

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<tr>
<th>No.</th>
<th>Description</th>
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<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Monitor Project</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
<td>25</td>
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**PRODUCTS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Quarterly Reports</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRESS**

PERCENTAGE COMPLETED: 25  
STATUS: IN PROGRESS

Accomplishments:

RTA continued to make progress for the projects funded with this pass-through grant. Construction of the bus stops was completed and A&E for two mobility hub locations are being drafted.

Issues:

Resolution:

Comment:
# BUDGET / EXPENDITURES

<table>
<thead>
<tr>
<th>Work Type</th>
<th>Total</th>
<th>Q1 Actuals</th>
<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
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## CONTRACT STATUS (IF APPLICABLE)

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<tbody>
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<td>End Date:</td>
</tr>
<tr>
<td>Total Award:</td>
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</table>
OBJECTIVE: Pass-thru grant to the SunLine Transit Agency for Bus and Bus Facility related capital items.

PROJECT MANAGER: ERIKA BUSTAMANTE

**STEPS**

<table>
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<tr>
<th>No.</th>
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<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
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<tbody>
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<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Consultant</td>
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**PRODUCTS**

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<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Quarterly Reports</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRESS**

PERCENTAGE COMPLETED: 25

STATUS: IN PROGRESS

Accomplishments:

SunLine Transit Agency continued to make progress for the project funded by this pass-through grant. Contracts have been executed with all five vendors as of last quarter and BAE SYSTEMS, Styl & Tech and Luxfer Gas Cylinders commenced their work and made progress during this quarter.

Issues:

Resolution:

Comment:
## BUDGET / EXPENDITURES

**BUDGET:** 942,874

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Benefits</th>
<th>Temps</th>
<th>Indirect</th>
<th>Print</th>
<th>Travel</th>
<th>Consult</th>
<th>Sub Staff</th>
<th>Sub Cons</th>
<th>Other</th>
<th>3rd Party</th>
<th>Local / Cash</th>
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</thead>
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<table>
<thead>
<tr>
<th>FHWA</th>
<th>FTA</th>
<th>SPR</th>
<th>5304</th>
<th>Fed Other</th>
<th>TDA</th>
<th>State Other</th>
<th>Cash Match</th>
<th>3rd Party</th>
<th>Local Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
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<td>942,874</td>
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## EXPENDITURE

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<tr>
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<th>Q2 Actuals</th>
<th>Q3 Actuals</th>
<th>Q4 Actuals</th>
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## CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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<tr>
<th>VENDOR:</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>Start Date:</th>
<th>End Date:</th>
<th>Number:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Award:</td>
<td>FY Value:</td>
<td>PY Expends:</td>
</tr>
</tbody>
</table>
OBJECTIVE: ADMINISTRATION OF SECTION 5337

PROJECT MANAGER: ERIKA BUSTAMANTE

Section 5337 is dedicated to repairing and upgrading the nation’s rail transit systems along with high-intensity motor bus systems that use high-occupancy vehicle lanes, including bus rapid transit (BRT). These funds reflect a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development.

## STEPS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Start Date</th>
<th>Plan End Date</th>
<th>Current Start Date</th>
<th>Current End Date</th>
<th>Work Type</th>
<th>Percentage Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>25</td>
</tr>
<tr>
<td>2</td>
<td>Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.</td>
<td>07/01/2017</td>
<td>06/30/2018</td>
<td>10/01/2017</td>
<td>06/30/2018</td>
<td>Staff</td>
<td>0</td>
</tr>
</tbody>
</table>

## PRODUCTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Plan Delivery Date</th>
<th>Product Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Annual county level allocations</td>
<td>06/30/2018</td>
<td></td>
</tr>
</tbody>
</table>

## PROGRESS

PERCENTAGE COMPLETED: 15

STATUS: IN PROGRESS

Accomplishments:

Reviewed quarterly financial reports from FTA and will update the quarterly balance report to subrecipients with funds obligated to date in the second quarter by 10/31/17.
**270.3835.01  ADMINISTRATION OF SECTION 5337**

**Issues:**

Resolution:

Comment:

### BUDGET / EXPENDITURES

**BUDGET:** 100,479

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### EXPENDITURE

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### CONTRACT STATUS (IF APPLICABLE)

**STATUS:**

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**VENDOR:**

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The Southern California Association of Governments (SCAG) is the nation’s largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

REGIONAL OFFICES

**IMPERIAL COUNTY**
1405 North Imperial Avenue, Suite 1
El Centro, CA 92243
Phone: (760) 353-7800
Fax: (760) 353-1877

**ORANGE COUNTY**
OCTA Building
600 South Main Street, Suite 1233
Orange, CA 92868
Phone: (714) 542-3687
Fax: (714) 560-5089

**RIVERSIDE COUNTY**
3403 10th Street, Suite 805
Riverside, CA 92501
Phone: (951) 784-1513
Fax: (951) 784-3925

**SAN BERNARDINO COUNTY**
Santa Fe Depot
1170 West 3rd Street, Suite 140
San Bernardino, CA 92418
Phone: (909) 806-3556
Fax: (909) 806-3572

**VENTURA COUNTY**
950 County Square Drive, Suite 101
Ventura, CA 93003
Phone: (805) 642-2800
Fax: (805) 642-2260