

SANDAG

Final Program Budget



FISCAL YEAR

2023

Final FY 2023 SANDAG Program Budget (including the Overall Work Program)

June 1, 2022

The Program Budget and Overall Work Program (OWP) are designed to meet the comprehensive planning requirements of the U.S. Department of Transportation and the California Department of Transportation.

Some of the research in the OWP is to assist others with data gathering and other information for their individual work products and studies. Such efforts are supported with funding from other public or private agencies. Findings and conclusions of those studies are those of the authors and do not necessarily reflect the official position or policies of SANDAG or its Board of Directors.

The Program Budget is available in its entirety at sandag.org/budget.



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Abstract

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401 B Street, Suite 800
San Diego, CA 92101

Abstract: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2023, as well as other budget components.

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Hasan Ikhata, Chief Executive Officer
Ray Major, Deputy CEO, Business Operations
Coleen Clementson, Deputy CEO, Planning, Projects, & Programs
André Douzdjian, Chief Financial Officer
John Kirk, General Counsel
Victoria Stackwick, Chief of Staff
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Cindy Burke, Senior Director of Data Science
Melissa Coffelt, Senior Director of Organization Effectiveness
Antoinette Meier, Senior Director of Regional Planning
Leeanne Wallace, Director of Accounting and Finance
Craig Carter, Director of ARJIS
Bill Parris, Director of Business Information & Technology Services
Vacant, Director of Data and Modeling
Elaine Richardson, Director of Diversity and Equity
Sharon Humphreys, Director of Engineering and Construction
Susan Huntington, Director of Financial Planning, Budgeting, and Grants
Robyn Wapner, Director of Government Relations & Strategic Communications
Dawn Vettese, Director of Innovative Finance
Ryan Kohut, Director of Strategic Projects
Vacant, Director of Regional Transportation Services

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Chapter 1

Overview

Chapter 1 Overview

The San Diego region is entering a new era of innovation, driven by exciting advances in technology, biotechnology, renewable energy, cybersecurity, and automation that will change the way people live around the world.

Our region's future prosperity depends on mobility – the ability of people in all communities to connect quickly and easily to centers of innovation and opportunity. As a hub for innovation, the San Diego region will continue to attract innovators and investors. The region is a point of convergence for personal mobility, affordability, and widely shared opportunities for advancement that support a high quality of life for more than three million residents.

SANDAG provides local governments in the San Diego region with a forum to plan and execute projects that promote economic growth, sustainable communities, personal mobility, and equity for the region's residents. We build consensus; make strategic plans; obtain and allocate resources; plan, engineer, and build public transportation projects; analyze and disseminate data; and publish information on a broad range of topics related to the region's quality of life. SANDAG is responsible for responding to most state and federal mandates that apply to the region, and to many locally generated mandates that must be handled regionally.

This budget document reflects FY 2023 priorities for SANDAG and the implementation of projects in the 2021 Regional Plan. The plan is built from a bold new vision, which completely rethinks how people get around, so that mobility is faster, fairer, and cleaner. Mobility reimagined will make our region more environmentally sustainable and place us on a path to meet state mandates to reduce greenhouse gas emissions, thereby creating a healthier environment for future generations.

Commitment to Equity

We hold ourselves accountable to the communities we serve. We acknowledge we have much to learn and much to change; and we firmly uphold equity and inclusion for every person in the San Diego region. This includes historically underserved, systemically marginalized groups impacted by actions and inactions at all levels of our government and society.

We have an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. The SANDAG equity action plan will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us.

We are committed to creating a San Diego region where every person who visits, works, and lives can thrive.

Organizational Structure

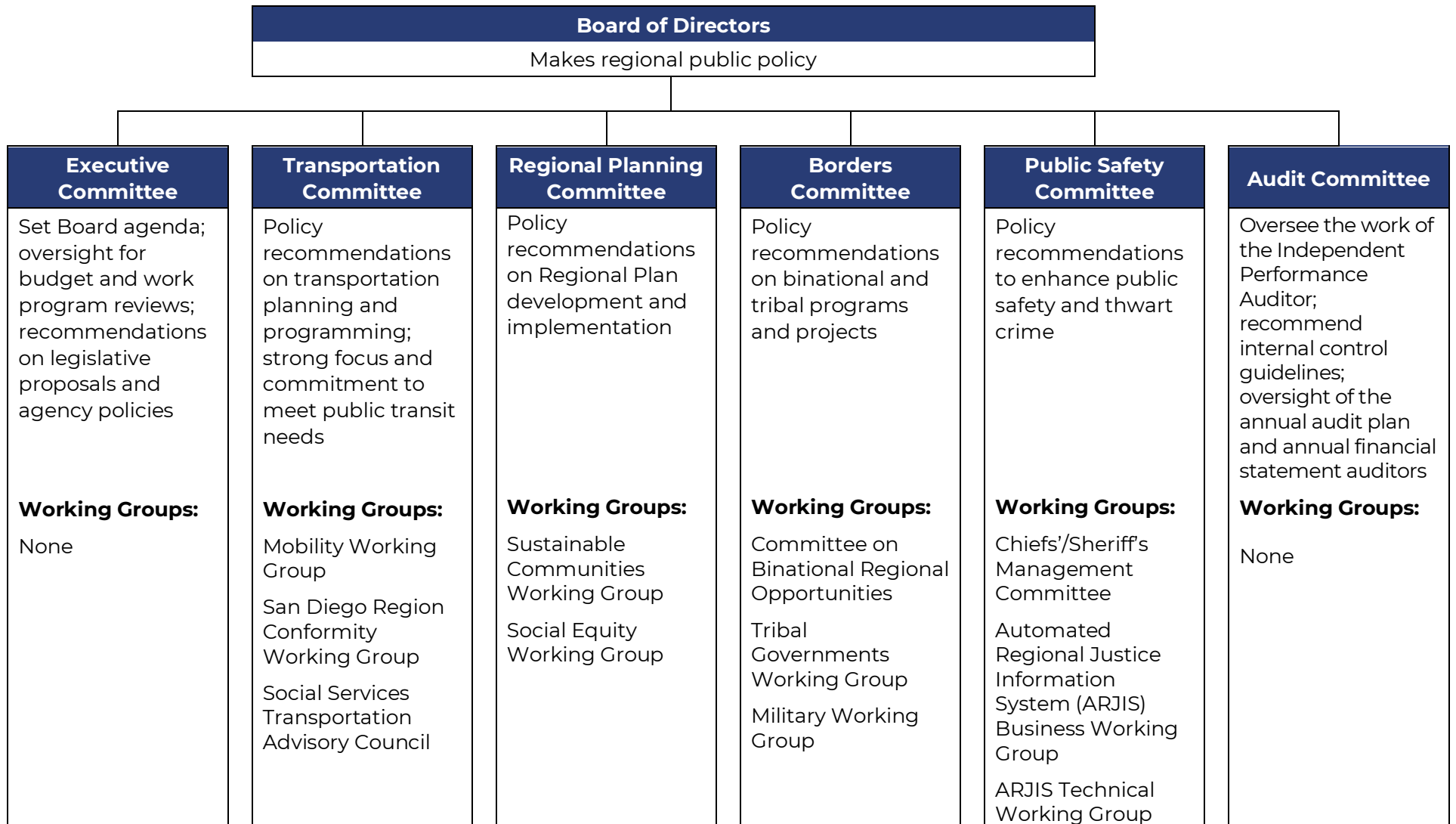
The Board of Directors, made up of elected officials from the region's 18 city councils and the County Board of Supervisors, is the governing body responsible for establishing the agency's policies and programs. Board members are elected officials—mayors, city councilmembers, and county supervisors—selected by their peers from each of the region's 18 incorporated cities and the County of San Diego.

Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen's Association, and Mexico serve on the Board as non-voting advisory members.

Most matters are decided by a simple tally vote; however, under some circumstances, the Board may take a weighted vote based on population that can supersede the tally vote. Each of the 19 local jurisdictions has one tally vote. The weighted vote is proportional to each jurisdiction's population as a percentage of San Diego County as a whole. Pursuant to Public Utilities Code Section 132351.2, each agency must have at least one vote, there are no fractional votes, and no agency may have more than 50 votes. The weighted vote distribution must equal 100 votes in total and is calculated based on California Department of Finance population figures each year. Below is the distribution of weighted votes as of July 1, 2022:

Carlsbad	3	Chula Vista	8	Coronado	1
County of San Diego	15	Del Mar	1	El Cajon	3
Encinitas	2	Escondido	4	Imperial Beach	1
La Mesa	2	Lemon Grove	1	National City	2
Oceanside	5	Poway	1	San Diego	42
San Marcos	3	Santee	2	Solana Beach	1
Vista	3				

Committee Structure



Strategic Planning and Budget Framework

In FY 2022, SANDAG embarked on a strategic planning process to become a more effective organization. This work builds upon the organization assessment conducted in 2019 and incorporates feedback provided by stakeholders, Board members, and employees. The FY 2023 Program Budget is shaped by the strategic plan and is designed to better align our organization to achieve our vision, mission, guiding principles, and core values:

Vision

Pursuing a brighter future for all

Mission

We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities.

Our Guiding Principles:

Imagine the possibilities, partner for success, make it happen.

Core Values:

*The advancement of equity and inclusion is embedded in everything we do.
Our organizational culture inspires people to do their best work.
We effectively use data and analytics to inform decision making.*

Strategic Initiatives

Five strategic initiatives are the focus in FY 2023. These strategic initiatives establish a strong foundation to ensure our success as an organization, and build the capacity needed to effectively deliver priority projects.

1. Establish an organizational structure and systems that allow us to dynamically assemble resources and mobilize teams to advance and complete priority projects
2. Ensure that necessary technology and systems are in place
3. Communicate internally and externally in a clear, authentic, and transparent manner
4. Adopt practices that attract and retain highly qualified and motivated employees
5. Establish processes that allow quick access to needed talent and expertise

In addition to implementing the strategic initiatives, the FY 2023 budget reflects a focused investment in four regionally significant priority projects:

Priority Projects

Implement the 2021 Regional Plan

The 2021 Regional Plan was adopted by the Board, and it is the result of years of planning, data analysis, and community engagement to reimagine the San Diego region with a transformative transportation system that addresses traffic congestion, social equity, and state and federal mandates. A focus of FY 2023 is to accelerate the delivery of near-term projects in the 2021 Regional Plan; including the ongoing delivery of major capital projects throughout the region, advanced planning for the Purple Line and Blue Line Express/San Ysidro Mobility Hub; mobility hub coordination with partner agencies; updating the Regional Bike Plan; deploying flexible fleet pilot projects; implementing and monitoring the Social Equity Early Action Transit Pilot; Zero Emission Vehicle incentive programs; carrying out a Request for Innovative Concepts for Connector Services; Vision Zero strategy development; and implementing the regional Digital Equity Strategy and Action Plan.

Del Mar Bluffs Stabilization and Los Angeles – San Diego – San Luis Obispo Rail Corridor

As an integral part of the San Diego region, the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor is the second busiest intercity rail corridor in the nation and the only viable rail freight link to the rest of the country, moving more than 7.6 million passengers and \$1 billion in goods and services annually. This corridor is also part of the Strategic Rail Corridor Network, identified by the U.S. Department of Defense for its importance in providing access to the Marine Corps Base Camp Pendleton and the Port of San Diego. The Del Mar Bluffs stabilization project protects the LOSSAN corridor from erosion and will continue through FY 2023. The San Diego Regional Rail Alternative Alignment Study to determine how to move the tracks off of the bluffs is scheduled to be completed in late 2022.

Central Mobility Hub

SANDAG has made it a priority to identify a solution for a direct transit connection to the San Diego International Airport. SANDAG envisions this solution to be the Central Mobility Hub, a multimodal transportation center that could connect all regional public transit in addition to providing a direct connection to the airport. In April 2021, SANDAG released a Notice of Preparation for a proposed Central Mobility Hub at the Navy's Old Town Campus as well as alternatives including a Central Mobility Hub at the previously proposed Intermodal Transportation Center, and a separate trolley connection to the airport. In response to the public comments received from the release of the Notice of Preparation, SANDAG is reviewing the potential to locate the Central Mobility Hub at the current Port of San Diego's headquarters or in Downtown San Diego. In FY 2023, SANDAG will perform technical studies on a direct transit connection to the airport while continuing to explore potential locations for the Central Mobility Hub.

State Route 11/Otay Mesa East Port of Entry

The State Route 11/Otay Mesa East Port of Entry Project is a joint venture between SANDAG and Caltrans, in collaboration with state and federal partners in the U.S. and Mexico, to create a third border crossing for the San Diego-Baja California mega-region that will enhance regional mobility and fuel economic growth and binational trade. FY 2023 will focus on technical coordination with Mexico on the port of entry and Intelligent Transportation Systems design and executing financing and toll revenue agreements. Construction activities also will continue, including installation and relocation of site utilities, site preparation and grading, and finalizing agreements to enable design and construction of the port of entry.

Areas of Emphasis

The FY 2023 budget is organized under the six areas of emphasis that embody the spectrum of project development and delivery activities:

- **Use data and analytics to support innovation and inform decision-making.** Ensure data integrity and transparency; continue to improve research and analysis that equips team members with the data and information they need to plan, implement, and operate effectively.
- **Plan for a vibrant future.** Conduct advanced planning to prepare projects in the 2021 Regional Plan for implementation; seek funding opportunities and partnerships that will expedite the next phase of project planning; initiate development of the 2025 Regional Plan.
- **Bring plans and projects to life.** Develop the foundation for a world-class transportation system by implementing the early actions in the 2021 Regional Plan; identify partnerships and funding models that accelerate project delivery. Deploy pilot projects and demonstrations that inform long-term investments.
- **Operate programs and services.** Deliver high-quality mobility and public safety services for the region; operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County.
- **Engage with the communities we serve.** Cultivate positive relationships with stakeholders and communities, giving special attention to those who are marginalized; create opportunities for meaningful participation in agency activities; and communicate information regarding regional plans, policies, programs and services.
- **Provide outstanding business advisory services.** Develop and operate internal business teams that partner throughout the organization and provide a full spectrum of professional services essential to SANDAG's success.

Economic and Funding Outlook

The SANDAG financial outlook is closely tied to the performance of the regional, state, national, and global economies. Economic shocks can affect regional retail sales tax receipts and other revenue sources on which the agency relies to build, operate, and maintain its projects and programs. Sales tax-based sources, such as Transportation Development Act (TDA) and TransNet, are a significant source of funding for both the Capital Program and the Overall Work Program (OWP).

Since March 2020, the COVID-10 pandemic, its variants, and efforts to limit its spread have disrupted daily lives and as well as every level of the economy. The pandemic has changed the ways San Diegans live, work, spend, and save. Evolving pandemic effects, along with the February 2022 Russian invasion of Ukraine, create economic uncertainty that will linger through calendar years 2022 and 2023. SANDAG continuously monitors factors influencing the economy and will modify forecasts as needed.

Since the pandemic abruptly ended a record, decade-long U.S. economic expansion in March 2020, a slew of stay-at-home orders, capacity limits, social-distancing protocols, and other safety restrictions led businesses to close, reduce or suspend operations. Vaccine and booster rollouts progressively loosened safety restrictions and permitted a summer 2021 reopening of the U.S., state, and regional economies. The national unemployment rate had soared from 3.5% in Feb. 2020 to 14.8% in April 2020—its highest level since data collection began in 1948—then returned to a near-pre-pandemic level of 3.6% in March 2022 (Bureau of Labor Statistics (BLS)). Similarly, the San Diego regional unemployment rate had rocketed from 3.2% in Feb. 2020 to 16.2% in May 2020, then improved steadily to post a preliminary 3.4% as of March 2022 (BLS Local Area Unemployment Statistics (BLS LAUS)). San Diego employment, which had 1.55 million workers in February 2020, plummeted to 1.26 million (-19%) in May 2020, then recovered to 1.54 million workers by March 2022 (BLS LAUS).

At the height of the pandemic, record layoffs and business closures plunged the U.S. economy into recession. According to the Bureau of Economic Analysis (BEA), U.S. real gross domestic product (GDP) contracted 31.2% in 2020 Q2, then rebounded dramatically (+33.8%) in 2020 Q3, before closing 2020 down 3.4% overall. In 2021, U.S. real GDP, bolstered by 6.9% growth in 2021 Q4, grew 5.7% overall, its highest annualized growth since 1984 (BEA). To start 2022, the U.S. economy shrank modestly in 2022 Q1 (-1.4%), due to decreases in business inventories, net exports, and government spending (BEA). But an increase in 2022 Q1 personal consumption expenditures (2.7%), which suggests that robust consumer spending despite rising inflation, stoked optimism. The Philadelphia Federal Reserve Bank's Survey of Professional Forecasters still projected 3.7% U.S. real GDP growth in 2022. Regionally, from 2019 to 2020, San Diego real GDP shrank 2.9%, and current-dollar GDP fell from \$243 billion to \$240 billion. (The BEA has yet to release 2021 regional data at the writing of this report.)

A more severe, pandemic-related recession was arguably averted because of three reasons: federal monetary policy, which included near-zero interest rates and quantitative easing; government relief programs, such as unemployment insurance, small business assistance, rent moratoria, and student-loan deferment; and federal stimulus programs, notably from the CARES Act, American Rescue Plan (ARP) Act, and ARP's Advance Childcare Tax Credit payments. While these cash infusions helped sustain the economy, they also changed consumer spending patterns and contributed to accelerating inflation entering 2022.

Inflation has penetrated all levels of the economy in waves since 2020. Early pandemic precautions shuttered non-essential service businesses and restricted public gatherings and travel, prompting many consumers to save but also buy plenty of goods, particularly furnishings for the homes where Americans were having to work, school their children, and spend most of their time. Stimulus payments gave families more money to spend. Heavy demand overwhelmed supply chains from 2020 Q3 to 2021 Q2, raising the over-the-year Consumer Price Index for All Urban Consumers (CPI-U) 5% in May 2021 (BLS). Next, the Delta variant, identified in June 2021, and the Omicron variant, identified in November 2021, exacerbated existing labor and supply shortages and rocketed inflation to 7.0% through December 2021 (BLS). In 2022, the February 24 Russian invasion of Ukraine led to sharp spikes in oil prices and uncertainty in the global grain and metal markets. China's widespread COVID outbreaks—and ensuing lockdowns due to its zero-COVID-policy—hobbled several manufacturing and shipping centers in March 2022, worsening supply shortages. These supply-side shocks are principally responsible for the 8.5% over-the-year headline inflation through March 2022, the fastest 12-month pace since 1981 (BLS). Consumer demand from pent-up Americans seeking to get out, dine out, and even travel also contributed to higher prices. Economists believe that an estimated \$2.7 trillion in excess savings banked from 2020 through 2021 by American households will cushion budgets until inflation cools to a forecasted 5% by December 2022 and 2.5% by December 2023 (Moody's Analytics).

In the decade prior to the pandemic, the San Diego Region's over-the-year headline inflation averaged 2%. Then, the collision of high demand and congested supply chains propelled the CPI-U up 8.2% over the 12 months ending in January 2022, its highest over-the-year change since July 1982. Core inflation (all items less food and energy) was a 6.0% in January 2022. In March 2022, over-the-year headline inflation dipped to 7.9%, with core inflation at 5.6%. Notably, the most swiftly soaring prices were hitting the goods consumers needed most: food (up 9.7%), electricity (20.9%), used cars and trucks (33.8%), and gasoline (46.4 %). Inflation's sting was especially burdensome for car-dependent San Diegans and lower-income families, who were having to see their already-tight budgets put to the test. Also, low interest rates (<3%) in 2021 set off a refinancing boom and sent would-be homebuyers in pursuit of limited inventory, sending prices into the stratosphere. From March 2020 to March 2022, the median home price soared from \$600,000 to \$850,000 for all residential properties, \$675,000 to \$972,000 for only single-family detached homes (Redfin).

In 2022, while the U.S. labor market approaches full employment and economic output appears on the mend, inflation has become the top concern for the Federal Reserve (Fed). The Fed raised interest rates 0.25% in March 2022, the first bump in an announced rate-hike cycle designed to tame inflation and cool the economy. Whether the Fed can effectively reach its 2%-2.5% target rate without stalling the economy into a recession remains to be seen.

While the world encounters changing conditions from the evolving pandemic and ongoing Russia-Ukraine conflict, the San Diego Region continues to benefit from a well-diversified economy and a highly skilled, well-educated workforce. No one sector accounts for more than 17% of jobs. Most employment (56%) is concentrated in relatively recession-resilient sectors of innovation, healthcare, education, and military. The innovation and military sectors made stabilizing contributions that mitigated pandemic-related economic declines in tourism and retail trade. Innovation employs about 170,000 workers (11% overall) across a diverse landscape: information and communication technology (46% of innovation jobs), biotechnology and biomedical (22%), aerospace and navigation (19%), and cleantech (13%). San Diego is home to global leaders in life sciences and genomics (Illumina), biomedical devices (NuVasive), telecommunications (Qualcomm, Viasat), and cybersecurity (ESET). Military employs more than 111,000 active-duty personnel across the U.S. Navy, U.S. Marine Corps, U.S. Coast Guard, and other Department of Defense organizations and supports more than 230,000 civilian jobs in the region (San Diego Military Advisory Council [SDMAC]). Also, more than 1,700 local companies, notably General Atomics, Northrop Grumman, General Dynamics NASSCO, and BAE Systems, captured an estimated \$18.5 billion in defense contracting dollars in 2021 across various defense programs (SDMAC). Tourism, which included accommodations, food services, and entertainment industries, showed signs of recovery in terms of employment as pandemic safety restrictions eased in 2021 but may continue to be vulnerable if inflation and economic uncertainty persist.

Current Funding Environment

Considering these broader economic conditions, SANDAG has conducted the following analysis of funding trends:

Local Sales Tax Revenue – After dropping 2.1% in FY 2020, sales tax revenue collection surged in FY 2021 registering a 9.2% increase to \$334 million. Revenues so far in FY 2022 are running over 23% ahead of last year through April. Besides the higher-than-expected impact of the Wayfair ruling¹, revenues have also benefited from robust spending on taxable items because of public income support (stimulus checks, child tax credits, and supplemental unemployment benefits), and the fast recovery in jobs. Behavior changes have also led to strong increases in spending on taxable goods, while spending on services decreased due to COVID-related restrictions. Inflation has also increased revenues, as some items (e.g., gasoline) have not seen sales volume increases, but still generate more revenue; SANDAG estimates this effect accounts for about 20% of the jump in recent months.

The robust recovery has been fueled and supported by government spending, reopening of the economy, and the positive impact of the waning impacts of COVID on services such as travel, restaurants, and entertainment. However, risks persist, and the most recent indicators suggest some easing of the growth momentum as consumer spending and confidence weaken amid a resurgence of COVID cases, rising interest rates, war in Ukraine, and high inflation, compounded by supply-chain issues and worker shortages.

Healthy economic fundamentals are nonetheless expected to continue to result in strong sales tax collection through FY 2023, with a forecast growth of 5%. Many economists are predicting a return to more normal conditions later in calendar year 2022, but that is largely predicated on controlling COVID. Whether the spending patterns seen during the last few quarters remain post-pandemic is an open question.

Federal and State Revenue – Current revenue projections are expected to increase from FY 2022 based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to increase pursuant to the Infrastructure Innovation and Jobs Act (IIJA) and based on the region's air quality redesignation from moderate to severe which increased the share of the annual Congestion Mitigation and Air Quality program apportionment. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding. Additional funding may become available through formula appropriation depending on how the State of California distributes the additional funds made available through the passage of the IIJA.

The COVID-19-related disruption did not result in a reduction in federal revenues nor most state revenues available to SANDAG. Congress extended the FAST Act multiple times in FY 2022 and the IIJA was signed into law by President Biden on November 15, 2021, significantly increasing transportation funding for core programs and creating several new programs. At the state level, the California Transportation Commission monitored the state's financial situation closely and did not recommend any slowing of fund allocations for capital projects.

Other Revenue and Grants – Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards expected to be made in 2022.

COVID-19 also impacted revenue generated on the State Route 125 (SR 125) toll road and Interstate 15 (I-15) Express Lanes. Traffic and revenue began to rebound during the first quarter of FY 2022 on both roadways; SR 125 traffic reached pre-pandemic levels in Quarter 2 of FY 2022, but a slowdown is expected in Quarter 3 due to the Omicron variant wave. While it is challenging to predict when revenue from these tolled roadways will return to pre-pandemic norms, it is estimated that SR 125 revenue will increase by 13% in FY 2023 from the current FY 2022 forecast, and that I-15 Express Lanes revenue will increase by 54% as travel behavior and dynamically priced tolls normalize.

Local and federal agencies continue to supply dedicated grant funding for the SANDAG Applied Research Division functions, which include criminal justice research, economic analysis, and demographic forecasting.

Member assessments, user fees, and discretionary grants from the Department of Homeland Security, along with reserve funding for equipment refresh continue to provide sufficient funding for ARJIS activities.

Contingency Reserves

The ending balance of the agency's uncommitted OWP contingency reserve as of June 30, 2023, is expected to be approximately \$7.7 million, representing 10% of the FY 2023 OWP Budget, which meets the minimum target of 10% as required by SANDAG Board Policy No. 030, Contingency Reserve Policy. In addition, consistent with Board Policy No. 030, recommended levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid-Call Box, I-15 FasTrak®, ARJIS, administration services, and the Capital Program, have been developed. Projections of contingency reserve balances can be found in Chapter 12 of this Program Budget.

Local, State, Tribal, Transit Agency, and Federal Agency Coordination and Participation

As SANDAG adopts and begins to implement the transformational vision outlined in the 2021 Regional Plan during the upcoming fiscal year, tribal governments and local, state, transit agency, and federal agency staff will be key partners to ensure we achieve regional goals.

SANDAG has been designated as the sole state and federal grant clearinghouse for the San Diego region. Agency consultation, cooperation, and coordination with major regional, state, tribal, transit agency, and federal work efforts are carried out primarily through our responsibilities as the state mandated clearinghouse. Through working agreements with local, state, transit agency, and tribal governments, as well as federal agencies, SANDAG, serving as the consolidated agency, its member local governments and transit agency representatives have the opportunity to ensure the consistency of individual agency plans and programs regionwide.

This approach means better coordination and assurance of the best local technical expertise available. It also results in plans that more accurately reflect the needs of everyone in our region and foster support when completed. Many of the work efforts outlined in this Program Budget employ working groups and task forces comprised of residents, stakeholders, and community organizations, along with local, state, and federal staff participation. An example of this coordination and collaboration with the transit agencies in the San Diego Region includes the SANDAG Regional Short Range Transit Planning Task Force, which meets quarterly and is made up of transit planners from SANDAG, MTS, NCTD, and Facilitating Access to Coordinated Transportation and discusses transit planning efforts and activities of regional significance.

Additionally, SANDAG regularly collaborates with the state via standing meetings with the California Air Resources Board in support of the development, submission, and review of the Regional Plan. In terms of project development, programming, and long-range planning, SANDAG coordinates with Caltrans District 11 in addition to bordering Caltrans districts, regional transportation agencies, and peer MPOs (Southern California Association of Governments[SCAG]) through the interregional coordination OWP, which includes quarterly meetings with Orange County partners (SCAG, Caltrans Districts 7, 11, and 12, and the Orange County Transportation Authority), Riverside County partners (Riverside County Transportation Commission, Western Riverside Council of Governments, SCAG, and Caltrans) and Imperial County partners (Imperial County Transportation Commission, SCAG, and Caltrans) on planning and project related issues of mutual interest.

Public Involvement

The success of SANDAG and its many regional projects and initiatives depends on fostering a close relationship with communities throughout our region, including those that have been historically underserved and systemically marginalized.

During FY 2023, SANDAG will continue to adjust to necessary health requirements and will develop plans that encourage virtual outreach in addition to in-person meetings, should they be allowed. As affirmed by our Commitment to Equity Statement, SANDAG has an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone.

SANDAG ensures equitable public involvement in its work by providing a variety of opportunities to connect:

- Serving on committees or working groups
- Attending public hearings or workshops
- Providing feedback through surveys
- Engaging with us through our website and social media pages
- Learning more through fact sheets, reports, and other publications

To ensure that plans and programs reflect the diversity of interests across the region, residents and organizations representing all segments of the population are directly involved in SANDAG work. This effort includes formal outreach to groups who historically have been underrepresented and underserved, including minorities, seniors, disabled, and low-income, to name just a few. The goal is that all members of the public from a wide variety of backgrounds have the opportunity to weigh in on projects, programs, and policies, and are informed about how SANDAG work efforts affect them.

SANDAG also reaches the public through the news media, social media (Facebook, Twitter, LinkedIn, Instagram, and YouTube), agency publications, community meetings and public workshops (virtual during the pandemic), email blasts and newsletters, phone hotlines, signage, videos, partnerships with community-based organizations, and special presentations.

In addition to websites and social media platforms, SANDAG presents technical and policy issues in approachable terms to a broad audience through newsletters, report summaries, and news releases.

SANDAG staff regularly make presentations about specific issues to local community, civic, and business groups. Additional information regarding individual topics and copies of full reports are available through the agency's public information office or at sandag.org.

All SANDAG public outreach efforts are guided by SANDAG Board Policy No. 025, Public Participation Plan Policy, which is available at sandag.org/legal. The SANDAG Public Participation Plan establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. The strategies and tactics outlined in the participation plan guide the agency's public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental review, and planning efforts; growth forecasts; the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP); Tribal Consultation; and other initiatives. The plan addresses Title VI and related nondiscrimination requirements and

reflects the principles of social equity and environmental justice. Included in the Public Participation Plan are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal requirements pertaining to public involvement. It reflects the agency's commitment to transparency, and to involving the public (including all residents and stakeholders) in the regional planning process, project development, project implementation, and the agency's many other initiatives. The Public Participation Plan was created in 2009 and updated in 2012 and 2018, and it is scheduled to be updated in FY 2023.

Federal Certification Process

Federal metropolitan transportation planning regulations require that SANDAG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. In essence, the certification finding is based upon several factors. The agency must be officially designated as the Metropolitan Planning Organization for the San Diego region.¹ SANDAG must have an adopted RTP,² RTIP,² and OWP² that meet the necessary federal requirements. Finally, the RTP and RTIP must be found to be consistent with the regionally adopted air quality plan.²

As the basis for determining the adequacy of compliance, SANDAG provides to Caltrans and maintains file copies of the appropriate documents and endorsements. Annually, as a part of the Program Budget and OWP adoption process, the Board makes the required certification finding, which is transmitted to Caltrans, the FHWA, and the Federal Transit Administration. Caltrans notifies SANDAG if there are any deficiencies in the planning process (which could result in conditional certification). In such a case, the corrective actions, and the date by which they must be taken are specified in an agreement between SANDAG and Caltrans.

SANDAG Program Budget Components

The SANDAG Program Budget is a comprehensive financial summary of all the activities of the organization. The capital improvement program is the largest component of the Program Budget, directly resulting from state legislation that made SANDAG the responsible agency for construction of major regional transit facilities. The TransNet Program itemizes the funds we manage as the administrator of the TransNet Extension. Other components detailed in this document include the OWP, the Administration and Board budgets, Member Agency Assessments, and Regional Operations and Services.

¹ 23 U.S.C. 134, 49 U.S.C. 1607

² Sec. 174 and 176(c) and (d) of the Clean Air Act

OWP

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2022 - June 30, 2023). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the residents they represent. Federal Planning Emphasis Areas are listed in Chapter 6 with OWP projects demonstrating how we address these planning areas. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

Regional Operations and Services

The Regional Operations and Services provides management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services to the region. It provides maintenance and support of intelligent transportation and regional law enforcement data systems that support travelers and public safety agencies in the San Diego region.

Administration and Board Budgets

The Administration budget, including the Information Technology Services (IT) budget, provides for the general services necessary to produce agency programs and activities. The Office of the Independent Performance Auditor budget shows the costs to implement the Business and Audit Plan approved each year by the Audit Committee. The Board budget accounts for expenses relating to the functions of the Board and Policy Advisory Committees.

TransNet Program

As regional administrator of TransNet funds, we manage funding for Administration; Independent Taxpayer Oversight Committee; Bicycle, Pedestrian, and Neighborhood Safety Program; Major Corridors Program; Environmental Mitigation Program; New Major Corridor Transit Operations Program; Transit System Improvement Program (including providing for senior and Americans with Disabilities Act–related services); Local System Improvement Program (Local Street and Road formula funds); and Smart Growth Incentive Program.

Capital Program

The Capital Program budget includes the multi-year TransNet Program of Projects (POP), transit and other capital improvements for which SANDAG has the implementing authority, and the CMCP projects. Much of the TransNet POP is done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The Capital budget continues the Board's goal of implementing the TransNet POP and accelerating projects wherever possible. The FY 2023 Capital budget is funded with local, state, and federal revenues, including TransNet bond proceeds.

Member Agency Assessments

As a SANDAG member, the 18 cities and county government are assessed a fee according to population to fund Board expenses, the Office of the Independent Performance Auditor, government relations, criminal justice clearinghouse reporting, and other regional planning efforts.

How does SANDAG use the Program Budget as a management tool?

The annual Program Budget outlines the proposed work activities and serves as a management tool for the Board, Policy Advisory Committees, working groups, and staff. It provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels.

As part of the process, we will monitor its effectiveness in achieving the objectives outlined in the Program Budget and OWP. By developing and updating the Program Budget annually and throughout the year as necessary, we improve our ability to identify the needs of the region and the specific programs to meet those needs.

How do residents, policymakers, and other officials use the Program Budget?

The adopted Program Budget becomes a blueprint of those agreed-upon regional programs and projects to be conducted during the fiscal year. It is the reference used by residents, elected officials, and planners throughout the year to understand our objectives and how they will be met through the regional comprehensive planning process, the capital program, operations, and other initiatives of the organization.

How can you obtain a copy of the Program Budget document?

The Program Budget is available at sandag.org/budget under “About SANDAG – Overall Work Program and Budget,” by calling the public information office at (619) 699-1950, or by emailing pio@sandag.org. The SANDAG website includes a summary of our functions and history; a list of Board members and the jurisdictions/agencies they represent; directions to get to SANDAG’s Downtown San Diego office; transportation, regional planning, and public safety information; interregional planning efforts; budgets from previous years; regional information systems; and information about the SANDAG Service Bureau. In addition, there is up-to-date information concerning meeting agendas, requests for consultant proposals, public workshops, and job openings at SANDAG. SANDAG publications, reports, and most SANDAG demographic and economic data, along with geographic information system layers and interactive mapping applications, is also available on our website.

FY 2023 Revenue and Expenditure Summary

Line Item No.	Description	Regional Capital Projects*:					Board Budget and Administrative Reserve	Total Program Budget	Chapter Reference
		OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program			
Revenue Summary									
1	Federal Grants	\$ 31,239,172	\$ 8,356,966	\$ 160,964,000	\$ 61,367,000	\$ -	\$ -	\$ 261,927,138	3, 4, and 9
2	State Grants	10,817,927	9,133,616	49,186,000	77,802,000	-	-	146,939,543	3, 4, and 9
3	TransNet Sales Tax Revenue	-	-	-	-	424,047,234	-	424,047,234	8
4	Interfund TransNet Transfers (including debt proceeds)	16,848,914	1,351,319	14,866,000	51,893,000	-	533,250	85,492,483	3, 4, 7, and 9
5	Transportation Development Act Funds	10,469,495	-	2,779,000	-	-	14,000	13,262,495	3 and 9
6	Member Agency Assessments	904,848	1,936,608	-	-	-	533,250	3,374,706	3, 4, 7, and 10
7	Other Funds	6,621,487	41,304,702	27,959,000	24,038,000	-	-	99,923,189	3, 4, and 9
8	Interest Income	-	-	-	-	6,743,127	-	6,743,127	8
Total Revenues		\$ 76,901,843	\$ 62,083,211	\$ 255,754,000	\$ 215,100,000	\$ 430,790,361	\$ 1,080,500	\$ 1,041,709,915	
Expenditure Summary									
9	Direct Personnel Costs	\$ 24,446,437	\$ 12,721,299	\$ 15,615,637	\$ -	\$ 256,421	\$ -	\$ 53,039,794	3, 4, 8, 9, and 11
10	Administration (Indirect) Costs	13,034,459	2,572,139	8,524,605	-	138,173	275,000	24,544,376	3, 4, 8, and 9
11	Direct Project Costs	21,129,921	44,851,773	231,613,758	215,100,000	-	14,000	512,709,452	3, 4, 7, and 9
12	Board Related Functions	-	-	-	-	-	791,500	791,500	7
13	Pass-Through Expenditures	18,291,026	1,938,000	-	-	-	-	20,229,026	3 and 4
14	TransNet:								
15	TransNet Administrative Allocations	-	-	-	-	8,480,945	-	8,480,945	8
16	TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	8,480,945	-	8,480,945	8
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	188,356	-	188,356	8
18	TransNet Major Corridors Program	-	-	-	-	172,408,464	-	172,408,464	8
19	TransNet New Major Corridor Transit Operations	-	-	-	-	32,815,182	-	32,815,182	8
20	TransNet Transit System Improvements	-	-	-	-	67,092,916	-	67,092,916	8
21	TransNet Local System Improvements	-	-	-	-	134,185,832	-	134,185,832	8
22	Allocable Interest	-	-	-	-	6,743,127	-	6,743,127	8
Total Expenditures		\$ 76,901,843	\$ 62,083,211	\$ 255,754,000	\$ 215,100,000	\$ 430,790,361	\$ 1,080,500	\$ 1,041,709,915	

Notes:

^{1,2} Multiple grant sources - see Program Revenues in Chapters 3 and 4 and Funding Sources in Chapter 9.

³ TransNet is both a funding source and a programmed expenditure on Administrative Allocations; Bicycle, Pedestrian, and Neighborhood Safety; Independent Taxpayer Oversight Committee; Major Corridors Program; New Major Corridor Transit Operations; Transit System Improvements; and Local System Improvements Program.

^{3,4} TransNet sales tax revenue shown at 100% of receipts; not net of interfund transfers, which are itemized on Line Item No. 4.

⁶ Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$1,181,717), Criminal Justice Clearinghouse (\$243,881), and ARJIS (\$1,936,608) = \$3,362,206 (Chapter 10).

¹⁰ Administrative (Indirect) Costs include the Administration, Business Information and Technology Services, and the Office of the Independent Performance Auditor budgets.

* Regional Capital Projects include Comprehensive Multimodal Corridor Plan - Advanced Planning projects as seen in Chapter 9.



Chapter 2

Detailed Work Element Descriptions

Chapter 2 Detailed Work Element Descriptions

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. For each project, prior year expenditures and funding is shown, as well as the FY 2023 budget. For those projects that span multiple years in scope and funding, the multi-year total budget is provided. Progress on each task and product is monitored throughout the year. The percent of effort approximates the portion of the project budget or project work effort necessary to accomplish each significant task.

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Chapter 2.1

Use data and analytics to support innovation and inform decision making

Ensure data integrity and transparency; continue to improve research and analysis that equips team members with the data and information they need to plan, implement, and operate effectively.

Work Element: 2300000 Data Science, Analytics, and Modeling
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$5,050,962	\$8,100,242	\$8,665,107
Other Direct Costs	\$10,912	\$988,596	\$437,400
Materials and Equipment	\$243,452	\$25,000	\$0
Contracted Services	\$761,718	\$5,052,934	\$3,655,000
Total	\$6,067,044	\$14,166,772	\$12,757,507
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$150,000	\$588,577	\$0
TDA Planning/Administration	\$1,144,856	\$2,881,190	\$3,223,071
SANDAG Service Bureau Fees	\$87,045	\$7,955	\$0
TransNet Administration	\$221,839	\$723,621	\$2,489,297
TransNet / FasTrak swap	\$359,135	\$4,262,614	\$2,841,733
FTA (5307) Transit Planning	\$2,586,306	\$4,090,815	\$3,743,406
FHWA Metropolitan Planning (PL)	\$1,505,863	\$1,600,000	\$460,000
SANDAG Member Assessments	\$12,000	\$12,000	\$0
Total	\$6,067,044	\$14,166,772	\$12,757,507

Note: Work element is a combination of efforts from the following previous year projects: 2300400, 2300600, 2300800, 2301100, 2301400, 2301700, 2302100, 2302200, 2402000, 3320300. FY 2021 and FY 2022 figures are the combined total of these projects.

Objective

This work element includes the combination of 11 work elements from the FY 2021-2022 work program. The objective of this work element is to conduct data analysis and modeling that informs regional planning and policy development. This work element will develop, maintain, and operate analytical tools that allow SANDAG and its member agencies to transform data into actionable information related to mobility, economy, environment, and social equity in the San Diego region. These tools are needed to conduct analysis required by federal and state laws.

Emphasis in FY 2023 will include the development of forecasts and modeling tools for the 2025 Regional Plan; conducting research and surveys required for the Activity Based Model (ABM 3); streamlining performance monitoring activities; disseminating data products, including those with Census 2020 data; and making data more easily accessible to member agencies and the public.

Previous Accomplishments

Previous accomplishments include modeling and analysis for the 2021 Regional Plan, modernizing modeling tools and GIS applications, and disseminating data products using new data sets and analytics.

Justification

SANDAG is required by state and federal law to have a transportation model that addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375, the Sustainable Communities and Climate Protection Act of 2008 (Steinberg, 2008). This law requires the transportation model assumptions and data to be current and properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and as transparent to the public as possible. This work element provides all data, analysis, models, and GIS technology framework that supports development of the Regional Plan, the TransNet capital improvement program, and other SANDAG priority projects and ensures the necessary technology and systems are in place to support a broad range of agency projects and initiatives.

Project Manager: Michael Duncan, Program Management
Committee(s): Regional Planning Committee
 Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group
 San Diego Regional GIS Council
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Use a variety of analytical techniques to make data more available to the public (Staff/Consultant)</p> <p>Product: Written publications, Open Data Portal, Data dashboards</p> <p>Completion Date: 6/30/2023</p>
2	30	<p>Task Description: Transportation modeling development, maintenance, and enhancements (Staff/Consultant)</p> <p>Product: Transportation models, data and documentation</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Economic and demographic analysis and modeling (Staff/Consultant)</p> <p>Product: Population and economic forecasting and land use modeling system, creation of estimates and other custom analysis of socioeconomic data to support SANDAG initiatives</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Enterprise Geographic Information Systems (GIS) maintenance, upgrades, and support (Staff/Consultant)</p> <p>Product: GIS analysis mapping, visualization and dissemination products</p> <p>Completion Date: 6/30/2023</p>
5	15	<p>Task Description: Transportation surveys and other primary data collection (Staff/Consultant)</p> <p>Product: Data sets and completed reports</p> <p>Completion Date: 6/30/2023</p>

6	5	<p>Task Description: Support policymakers, practitioners, and community members with crime-related and SAM data (Staff)</p> <p>Product: Presentations</p> <p>Completion Date: 6/30/2023</p>
7	5	<p>Task Description: Maintain and update Regional Land Inventory System (Staff/Consultant)</p> <p>Product: Annual regional land inventory, employment, building and parking information updates</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future Activities include the ongoing data collection, analysis, and creation of model inputs necessary to be able to prepare the 2025 Regional Plan; modeling, analysis, and GIS support for agency plans and programs, performance monitoring activities; efforts to maintain and continue to improve the agency's GIS mapping capabilities; and data dissemination through an Open Data Portal and specialized data products.

Work Element: 2301200 Regional Economic Research & Analyses
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$526,276	\$767,395	\$2,094,499
Other Direct Costs	\$74,000	\$77,000	\$23,500
Contracted Services	\$394,743	\$630,257	\$200,000
Total	\$995,019	\$1,474,652	\$2,317,999

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$300,000	\$225,000	\$400,000
TDA Planning/Administration	\$695,019	\$627,152	\$1,120,600
TransNet Administration	\$0	\$622,500	\$797,399
Total	\$995,019	\$1,474,652	\$2,317,999

Note: Work element is a combination of efforts from the following previous year projects: 2301200 and 2401000. FY 2021 and FY 2022 figures are the combined total of these projects.

Objective

This work element includes the combination of two work elements from the FY 2021-2022 work program. The objectives of this work element are to provide intellectual leadership for the agency's economic and financial data and strategies related to the development, coordination, and production of economic and financial analyses; and ensure that necessary technology and systems are in place by implementing state of the art modeling systems and processes.

Emphasis in FY 2023 will be to enhance current analytical techniques to support economic impact studies for high priority projects and other key regional projects.

Previous Accomplishments

Previous accomplishments include completion of complex economic analyses and reports related to the COVID-19 pandemic, economic analysis for the 2021 Regional Plan, and technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

Justification

Understanding the San Diego regional economy is critical for making intelligent transportation investments. This work element will provide a wide range of complex economic analyses for SANDAG priority projects and initiatives to promote economic, social, and environmental prosperity, as well as social equity.

Project Manager: Michelle Posada, Data Science and Analytics
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Economic Impact Model: (1) Maintain/update process to move data from SANDAG Databases into modeling tool (Transight); (2) Run analyses as requested/needed; (3) Support use of tool</p> <p>Product: Research, benefit-cost analysis, revenue estimates, scenario simulations, presentations, and internal memos, etc., as needed</p> <p>Completion Date: 6/30/2023</p>
2	30	<p>Task Description: Benefit Cost Analyses (BCA): (1) Maintain/update tool to support ABM 3 and Series 15 data; (2) Run analyses as requested/needed; and (3) Support use of tool in analyses, studies, grant applications, etc.</p> <p>Product: Data, presentations, analysis, methods, tools, and sources of socioeconomic information, updated on a rotating basis, often quarterly</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Critical monitoring, research, data results, reports, and presentations as needed to support regional planning efforts, the TransNet revenue forecast, potential bonding activities, and external and statewide coordination efforts; Produce economic report(s), presentation(s), newsletters, and analysis on an as- needed basis.</p> <p>Product: Support for external requests of behavior and economic impact studies; research and analytics; forecasts; and benefit cost analyses; Update economic reports and presentations, including quarterly reports for the Independent Taxpayer Oversight Committee, Policy Advisory Committees, and Board of Directors, rating agency presentations, INFOs, press conferences, partner agencies, local jurisdictions, and other analyses as requested to support informed decision-making</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Develop partnerships with other government and private agencies to standardize, access, and analyze regional economic trends</p> <p>Product: Memorandums of understanding</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to develop of innovative ways to measure and assess the San Diego economy so that SANDAG remains the leading source for economic data, tools, analysis, and insight in the region, to help inform policy decisions.

Work Element: 2302300 Data Acquisition, Management, and Governance
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,680,224	\$2,308,499	\$2,819,909
Other Direct Costs	\$407,849	\$1,001,101	\$330,000
Contracted Services	\$292,849	\$350,000	\$545,000
Total	\$2,380,922	\$3,659,600	\$3,694,909

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$990,922	\$1,202,156	\$670,566
TransNet / FasTrak swap	\$1,090,000	\$2,157,444	\$875,000
FHWA Metropolitan Planning (PL)	\$300,000	\$300,000	\$1,545,000
FTA (5303) MPO Planning	\$0	\$0	\$604,343
Total	\$2,380,922	\$3,659,600	\$3,694,909

Note: Work element is a combination of efforts from the following previous year projects: 2300900, 2301900, 2302000, 2302300. FY 2021 and FY 2022 figures are the combined total of these projects.

Objective

This work element includes the combination of four work elements from the FY 2021-2022 work program. The objective of this work element is to plan for, acquire, manage and govern data and technical services that support agency priority projects and strategic initiatives; ensure that data analysis meets agency standards for quality, accuracy, and transparency; and ensure that consistent compliance and program management practices are followed.

Emphasis in FY 2023 will include continuing to implement best practices related to data governance, supply chain management, managing the data product development for the 2025 Regional Plan, and implementing processes and tools to support project, program, and portfolio management.

Previous Accomplishments

Previous accomplishments include the implementation of project management best practices to support the data driven 2021 Regional Plan; implementation of Quality Assurance/Quality Control and Peer Review Processes to ensure the integrity of data and analyses; and implementation of best practices related to data supply chain management and data governance.

Justification

SANDAG is committed to leveraging data and analytics to help make informed decisions. As such, the agency's data science, analytics and dissemination goals require the ability to access accurate, timely, well-documented and data and technical professional services from a wide range of sources in a timely and efficient manner.

Project Manager: Eve Angle, Data Solutions

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Management of the data and technical services supply chain. Oversight of the acquisition, procurement, transformation, loading, tracking, and reporting of core datasets and technical services that support the SANDAG suite of socioeconomic and transportation modeling and forecasting needs. (Staff/Consultant)</p> <p>Product: Datasets and technical service contracts</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Implement project management best practices across key agency projects (Staff)</p> <p>Product: Project management plans, schedules, risk reviews and project, program and portfolio dashboards.</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Refine (QA/QC) and (PRP) procedures and conduct rigorous analysis of the agency's use of data (Staff)</p> <p>Product: QA/QC Plans and Peer Review Process Documentation</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Implement data architecture, management, and governance procedures as it relates to testing, staging, and preparing data, including migration efforts to the cloud environment. (Staff)</p> <p>Product: Database infrastructure and end-user technical support to facilitate socioeconomic and transportation models, data portals, dashboards, and supporting tools.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to implement data governance, quality assurance and control practices, data and professional services supply chain management and project management best practices and modernize the process for extracting and preparing data for analysis.

Work Element: 2340000 Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse

Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$212,302	\$236,055	\$243,766
Other Direct Costs	\$25	\$998	\$115
Total	\$212,327	\$237,053	\$243,881
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Criminal Justice Member Assessments	\$212,327	\$237,053	\$243,881
Total	\$212,327	\$237,053	\$243,881

Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee (PSC).

Emphasis in FY 2023 will be on the distribution of timely, relevant, and informative publications and live dashboards to the community with the transition from Uniform Crime Reporting to the National Incident-Based Reporting System (NIBRS).

Previous Accomplishments

Previous accomplishments include responding to daily requests for crime-related information from elected officials, CJ professionals, community-based organizations, the public, and the media; maintaining crime-related databases and CJ-related information resources for the community's access; analyzing crime and arrest data from 20 public safety agencies; participating on local task forces; analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; and providing staff support to the PSC.

Justification

The CJ Clearinghouse has been in existence since 1977 and is supported with dedicated funding from SANDAG member agencies. It is the only entity that compiles and analyzes data from individual jurisdictions and other data sources to create a regional picture of trends and upcoming issues related to public safety.

Project Manager: Caroline Stevens, Applied Research

Committee(s): Public Safety Committee

Working Group(s): Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Prepare CJ flashes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information</p> <p>Product: Eight CJ bulletins and 12 CJ faxes</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Gather, manage, and quality control crime-related databases and information</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Support and staff the PSC</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2023</p>
4	5	<p>Task Description: Identify, summarize, and respond to requests for proposals</p> <p>Product: Minimum of three grant proposals</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Quality control new processes, and products to compile and analyze NIBRS data.</p> <p>Product: New SQL database, policies, and products</p> <p>Completion Date: 6/30/2023</p>
6	15	<p>Task Description: Support policymakers, practitioners, and community members with crime-related and SAM data</p> <p>Product: Presentations</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to focus on the region's information and research needs; track statistics and key issues; provide timely resources to the community; disseminate information using new platforms to allow for personalized and time certain information and staff the PSC.

Work Element: 2340100 CJAM – Substance Abuse Monitoring
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$95,723	\$101,492	\$101,471
Other Direct Costs	\$2,785	\$7,000	\$7,037
Contracted Services	\$29,308	\$27,471	\$27,455
Total	\$127,816	\$135,963	\$135,963

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Member Assessments	\$18,750	\$18,750	\$18,750
County of San Diego	\$64,066	\$72,213	\$72,213
CA Border Alliance Group	\$45,000	\$45,000	\$45,000
Total	\$127,816	\$135,963	\$135,963

Objective

The objective of this work element is to support practitioners and policymakers in tracking changes in drug trends over time to inform prevention, treatment, and other activities.

Emphasis in FY 2023 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

Previous Accomplishments

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003-2004, local funding sources were secured. San Diego is the only location nationwide that collects data from recent arrestees and maintains the possibility for longitudinal analysis of local drug trends.

Justification

This project has dedicated local funding. Locally, this information is used to assess drug-use trends and identify potential drug epidemics and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to methamphetamine and intravenous drug use, marijuana use, gang involvement, and domestic violence.

Project Manager: Caroline Stevens, Applied Research

Committee(s): Public Safety Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze results and summarize trends in drug use of arrestees</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This project will continue contingent upon continued dedicated funding, with annual reviews of the data and updates to the instruments to reflect current questions of interest.

Group Program Title: 2345000 CJAM – Adult Criminal Justice Projects (Group Program)
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Group Objective

The objective of this work element is to provide quality research and evaluation in support of local law enforcement and public safety agencies.

Emphasis in FY 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

SANDAG has collaborated with local, state, and federal law enforcement; local service providing agencies; local prosecutors; and the public defender to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local justice system.

Justification

The projects in the Criminal Justice Adult Program use dedicated funds provided by public safety entities, including state and federal grants, to provide Objective evaluations regarding effective and efficient strategies to keep our communities safe.

Project Manager: Caroline Stevens, Applied Research
Committee(s): Public Safety Committee
Working Group(s): Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Design and implement research methodologies, including collecting data from a variety of sources.</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2023</p>

Work Element: 2346800 CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$6,259	\$17,539	\$15,825	\$8,352	\$47,975
Other Direct Costs	\$25	\$0	\$0	\$0	\$25
Total	\$6,284	\$17,539	\$15,825	\$8,352	\$48,000
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$6,284	\$17,539	\$15,825	\$8,352	\$48,000
Total	\$6,284	\$17,539	\$15,825	\$8,352	\$48,000

Note: Grant is passed through North County Lifeline to SANDAG.

Work Element: 2347000 CJAM - Drug Policy Gap Analysis and Evaluation

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,631	\$26,387	\$19,939	\$20,814	\$70,771
Other Direct Costs	\$40	\$0	\$318	\$0	\$358
Total	\$3,671	\$26,387	\$20,257	\$20,814	\$71,129
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
CA Border Alliance Group	\$3,671	\$26,387	\$20,257	\$20,814	\$71,129
Total	\$3,671	\$26,387	\$20,257	\$20,814	\$71,129

Work Element: 2347100 CJAM - REACH Coalition Expansion Evaluation

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,956	\$23,515	\$25,012	\$7,517	\$60,000
Total	\$3,956	\$23,515	\$25,012	\$7,517	\$60,000
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$3,956	\$23,515	\$25,012	\$7,517	\$60,000
Total	\$3,956	\$23,515	\$25,012	\$7,517	\$60,000

Work Element: 2353600 CJAM - Project Safe Neighborhood Research Partner

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$28,620	\$22,761	\$51,381
Other Direct Costs	\$0	\$0	\$100	\$0	\$100
Total	\$0	\$0	\$28,720	\$22,761	\$51,481
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$0	\$0	\$28,720	\$22,761	\$51,481
Total	\$0	\$0	\$28,720	\$22,761	\$51,481

Work Element: 2353700 CJAM - Southern District USAO Project Safe Neighborhoods

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$6,270	\$7,099	\$5,170	\$18,539
Pass-Through to Other Agencies	\$0	\$0	\$55,615	\$55,615	\$55,615	\$166,845
Total	\$0	\$0	\$61,885	\$62,714	\$60,785	\$185,384
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$61,885	\$62,714	\$60,785	\$185,384
Total	\$0	\$0	\$61,885	\$62,714	\$60,785	\$185,384

Work Element: 2353800 CJAM - Central District USAO Project Safe Neighborhoods

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$27,703	\$39,122	\$24,726	\$91,551
Pass-Through to Other Agencies	\$0	\$0	\$274,654	\$274,654	\$274,654	\$823,962
Total	\$0	\$0	\$302,357	\$313,776	\$299,380	\$915,513
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$302,357	\$313,776	\$299,380	\$915,513
Total	\$0	\$0	\$302,357	\$313,776	\$299,380	\$915,513

Work Element: 2353900 CJAM - Northern District USAO Project Safe Neighborhoods

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$12,805	\$15,270	\$12,895	\$40,970
Pass-Through to Other Agencies	\$0	\$0	\$122,910	\$122,910	\$122,909	\$368,729
Total	\$0	\$0	\$135,715	\$138,180	\$135,804	\$409,699

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$135,715	\$138,180	\$135,804	\$409,699
Total	\$0	\$0	\$135,715	\$138,180	\$135,804	\$409,699

Work Element: 2354000 CJAM - Eastern District USAO Project Safe Neighborhoods

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,853	\$15,520	\$13,854	\$43,227
Pass-Through to Other Agencies	\$0	\$0	\$129,682	\$129,682	\$129,682	\$389,046
Total	\$0	\$0	\$143,535	\$145,202	\$143,536	\$432,273

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$143,535	\$145,202	\$143,536	\$432,273
Total	\$0	\$0	\$143,535	\$145,202	\$143,536	\$432,273

Work Element: 2354100 CJAM - BJA Chula Vista RIPA Analysis

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$130,377	\$167,198	\$151,591	\$449,166
Pass-Through to Other Agencies	\$0	\$0	\$20,000	\$0	\$27,000	\$47,000
Total	\$0	\$0	\$150,377	\$167,198	\$178,591	\$496,166
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$150,377	\$167,198	\$178,591	\$496,166
Total	\$0	\$0	\$150,377	\$167,198	\$178,591	\$496,166

Work Element: 2354200 CJAM - County Data Driven Study: Alternatives to Incarceration

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$128,535	\$171,465	\$300,000
Total	\$0	\$0	\$128,535	\$171,465	\$300,000
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County of San Diego	\$0	\$0	\$128,535	\$171,465	\$300,000
Total	\$0	\$0	\$128,535	\$171,465	\$300,000

Group Program Title: 2350000 CJAM – Youth Evaluation Projects (Group Program)
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Group Objective

The objective of this work element is to continue to partner with local jurisdictions to evaluate grant-funded programs, ranging from prevention to graduated sanctions for youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth.

Emphasis in FY 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved. Of particular note is the CJ division’s program evaluations that support the transformation of the local Juvenile Justice System.

Previous Accomplishments

SANDAG has collaborated with local public safety stakeholders and other community-based agencies to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local juvenile justice system.

Justification

The projects in the Criminal Justice Youth Program use dedicated funds provided by public safety entities, including federal and state grants, to provide Objective evaluations regarding effective and efficient strategies to keep our communities safe and prevent juvenile delinquency.

Project Manager: Caroline Stevens, Applied Research
Committee(s): Public Safety Committee
Working Group(s): Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, as well as to evaluate programs directed at supporting at-risk youth populations.</p> <p>Product: Data dashboards to inform program process, final reports summarizing results; presentations to stakeholders on results</p> <p>Completion Date: 6/30/2023</p>

Work Element: 2350100 CJAM – Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,340,278	\$220,290	\$228,476	\$226,073	\$4,015,117
Other Direct Costs	\$74,830	\$250	\$250	\$93	\$75,423
Contracted Services	\$5,132	\$0	\$0	\$0	\$5,132
Total	\$3,420,240	\$220,540	\$228,726	\$226,166	\$4,095,672

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County Dept. of Probation	\$3,340,618	\$220,540	\$228,726	\$226,166	\$4,016,050
Criminal Justice - Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
Total	\$3,420,240	\$220,540	\$228,726	\$226,166	\$4,095,672

Work Element: 2352400 CJAM - Reducing Racial and Ethnic Disparities

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$91,957	\$62,942	\$80,595	\$91,765	\$327,259
Other Direct Costs	\$51	\$0	\$0	\$0	\$51
Contracted Services	\$4,635	\$0	\$0	\$0	\$4,635
Total	\$96,643	\$62,942	\$80,595	\$91,765	\$331,945

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County Dept. of Probation	\$96,643	\$62,942	\$80,595	\$91,765	\$331,945
Total	\$96,643	\$62,942	\$80,595	\$91,765	\$331,945

Work Element: 2352800 CJAM - San Diego Promise Neighborhood (SDPN)

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$29,053	\$126,162	\$113,603	\$130,055	\$118,659	\$517,532
Other Direct Costs	\$4,160	\$108	\$0	\$8,200	\$0	\$12,468
Total	\$33,213	\$126,270	\$113,603	\$138,255	\$118,659	\$530,000
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
U.S. Dept. of Education	\$33,213	\$126,270	\$113,603	\$138,255	\$118,659	\$530,000
Total	\$33,213	\$126,270	\$113,603	\$138,255	\$118,659	\$530,000

Note: Funding is passed through South Bay Community Services

Work Element: 2353100 CJAM - Increasing Resiliency in High-Risk Youth

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$8,818	\$47,758	\$46,604	\$51,820	\$155,000
Total	\$0	\$8,818	\$47,758	\$46,604	\$51,820	\$155,000
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$8,818	\$47,758	\$46,604	\$51,820	\$155,000
Total	\$0	\$8,818	\$47,758	\$46,604	\$51,820	\$155,000

Note: Funding is passed through South Bay Community Services

Work Element: 2353200 CJAM - DA Juvenile Diversion Initiative

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,412	\$104,905	\$98,613	\$76,271	\$286,201
Other Direct Costs	\$0	\$0	\$27,974	\$0	\$0	\$27,974
Total	\$0	\$6,412	\$132,879	\$98,613	\$76,271	\$314,175

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
County of San Diego	\$0	\$6,412	\$132,879	\$98,613	\$76,271	\$314,175
Total	\$0	\$6,412	\$132,879	\$98,613	\$76,271	\$314,175

Note: Funding is from District Attorney's office

Work Element: 2353300 CJAM - San Diego Prop 64 Evaluation

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$488	\$35,964	\$94,115	\$19,433	\$150,000
Total	\$0	\$488	\$35,964	\$94,115	\$19,433	\$150,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$488	\$35,964	\$94,115	\$19,433	\$150,000
Total	\$0	\$488	\$35,964	\$94,115	\$19,433	\$150,000

Note: Funding is passed through San Diego Police Department

Work Element: 2353400 CJAM - Chula Vista Prop 64 Evaluation

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$39,599	\$43,158	\$43,243	\$126,000
Total	\$0	\$0	\$39,599	\$43,158	\$43,243	\$126,000
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$39,599	\$43,158	\$43,243	\$126,000
Total	\$0	\$0	\$39,599	\$43,158	\$43,243	\$126,000

Note: Funding is passed through Chula Vista Police Department

Work Element: 2353500 CJAM - La Mesa Prop 64 Evaluation

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$488	\$24,215	\$61,495	\$33,802	\$120,000
Total	\$0	\$488	\$24,215	\$61,495	\$33,802	\$120,000
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$488	\$24,215	\$61,495	\$33,802	\$120,000
Total	\$0	\$488	\$24,215	\$61,495	\$33,802	\$120,000

Note: Funding is passed through La Mesa Police Department

Work Element: 3311700 Transportation Performance Monitoring and Reporting
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$59,866	\$72,962	\$278,852
Other Direct Costs	\$0	\$15,500	\$4,600
Materials and Equipment	\$0	\$0	\$4,000
Contracted Services	\$0	\$0	\$114,925
Total	\$59,866	\$88,462	\$402,377
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$59,866	\$88,462	\$160,951
TransNet Administration	\$0	\$0	\$241,426
Total	\$59,866	\$88,462	\$402,377

Objective

The objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. Required by the TransNet Extension Ordinance, the State of the Commute Report serves as the primary transportation performance report for the San Diego region.

Emphasis in FY 2023 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2022 State of the Commute Report and developing and monitoring 2022 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets.

Previous Accomplishments

Accomplishments in FY 2022 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC) and ITOC subcommittee; completion of the 2021 State of the Commute report; and establishment of annual regional performance targets for traffic safety, bridge and pavement condition, and roadway travel reliability.

Justification

The State of the Commute report is a requirement of the TransNet Extension Ordinance. The report documents how freeway, transit, and some local arterial network systems are performing, identifies transportation performance bottlenecks, and documents the effects and benefits associated with completed TransNet or other capital project investments. Per MAP-21/Fixing America's Surface Transportation (FAST) Act federal legislation, performance monitoring and reporting for various transportation measures (safety, bridge, pavement, congestion) is required as an ongoing effort.

Project Manager: Grace Mino, Applied Research
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Oversee and coordinate the development and release of the annual State of the Commute Report.</p> <p>Product: Draft report (March 15, 2023) and final report (May 15, 2023)</p> <p>Completion Date: 5/31/2023</p>
2	70	<p>Task Description: Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute Report, and other performance monitoring efforts, per recommendations of the TransNet Ten-Year Review and 2018 and 2021 Triennial Performance Audits.</p> <p>Product: Ongoing data analysis, ad-hoc reports as needed</p> <p>Completion Date: 6/30/2023</p>
3	10	<p>Task Description: Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act federal legislation.</p> <p>Product: Ongoing quarterly reports for MAP-21/FAST Act implementation activities</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future Activities include ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects; continued coordination and collaboration with local, state, and federal partners on MAP-21/FAST Act performance management and reporting; ongoing efforts to improve assessment and reporting of transportation performance using data analytics and/or business intelligence technology solutions.

Work Element: 7500000 SANDAG Service Bureau
Area of Emphasis: Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$359,730	\$209,058	\$452,404
Other Direct Costs	\$2,120	\$0	\$0
Contracted Services	\$78,304	\$0	\$50,000
Total	\$440,154	\$209,058	\$502,404

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Service Bureau Fees	\$440,154	\$209,058	\$502,404
Total	\$440,154	\$209,058	\$502,404

Objective

The SANDAG Service Bureau is a fee-based operation established in 2005 that includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. The objective of this work element is to provide customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals.

Emphasis in FY 2023 will be on use of the ABM 2+ transportation model for local jurisdiction projects which became available upon the Board's approval of the 2021 Regional Plan.

Previous Accomplishments

Service Bureau projects in recent fiscal years have included transportation modeling projects for multiple jurisdictions and support for comprehensive plans and related local government projects, while generating revenue to help cover the costs of maintaining and enhancing the SANDAG Regional Information System (RIS).

Justification

The purpose of the Service Bureau is to offer products and services that meet the needs of decisionmakers in the public and private sectors while generating revenue to help maintain and enhance the quality and extent of demographic, economic, transportation, land use, and other information maintained in the RIS. Many SANDAG projects and programs rely on the databases and technical capabilities of the RIS. The ability of the Service Bureau to generate revenue to enhance the RIS will help ensure that SANDAG is able to continue to provide high-quality, comprehensive, and timely inter- and intra-agency support.

Project Manager: Michael Duncan, Program Management
Committee(s): Executive Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Conduct a business process review of current Service Bureau business model and fee structure.</p> <p>Product: Presentation of a business process review document and any associated recommendations to agency leadership and the Executive Committee.</p> <p>Completion Date: 12/31/2022</p>
2	80	<p>Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.</p> <p>Product: Products and services</p> <p>Completion Date: 6/30/2023</p>
3	5	<p>Task Description: Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes its capabilities and resources.</p> <p>Product: Updated webpages and other tools</p> <p>Completion Date: 6/30/2023</p>
4	5	<p>Task Description: Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee.</p> <p>Product: Quarterly progress reports and annual financial/activity report to the Executive Committee</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to provide professional products and services through the Service Bureau and SourcePoint.

Chapter 2.2

Plan for a vibrant future

Conduct advanced planning to prepare projects in the 2021 Regional Plan for implementation; seek funding opportunities and partnerships that will expedite the next phase of project planning; initiate development of the 2025 Regional Plan.

Work Element: 3100600 Air Quality Planning and Transportation Conformity
Area of Emphasis: Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$73,191	\$162,888	\$163,746
Other Direct Costs	\$0	\$1,500	\$0
Total	\$73,191	\$164,388	\$163,746

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$64,796	\$100,000	\$100,000
TDA Planning/Administration	\$8,395	\$64,388	\$63,746
Total	\$73,191	\$164,388	\$163,746

Objective

In FY 2023, transportation conformity activities are related to the 2023 RTIP adoption, 2023 RTIP amendments, and initial development coordination of the 2025 Regional Plan, as well as continued coordination with the San Diego Region Conformity Working Group (CWG). Additional planning work on section 11516, "Report on Air Quality Improvements" of the IJA which seeks to document CMAQ impacts on national ambient air quality standards under section 109 of the Clean Air Act.

Emphasis in FY 2023 will be conformity determination and documentation for the 2023 RTIP.

Previous Accomplishments

Previous work includes emissions analysis and conformity findings for the 2021 Regional Plan, and for the 2021 RTIP and amendments. Work efforts support the CWG as well as monitor and implement federal air quality conformity requirements.

Justification

Federal regulations require SANDAG to conduct air quality conformity analysis of the Regional Plan and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources.

Project Manager: Samuel Sanford, Long-Range Transportation Planning
Committee(s): Transportation Committee
Working Group(s): San Diego Region Conformity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Begin the interagency consultation process for potential update of the 2021 Regional Plan and for development of the 2025 Regional Plan; develop documentation, including modeling procedures (Staff)</p> <p>Product: Interagency consultation documents</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of the 2023 RTIP; develop documentation, including modeling procedures (Staff)</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Provide staff support for the CWG and continue required consultation procedures with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resources Board (Staff)</p> <p>Product: CWG agendas, minutes, and actions</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Monitor federal legislation and regulations regarding air quality conformity and participate in statewide CWG meetings (Staff)</p> <p>Product: Statewide CWG agendas and meeting materials</p> <p>Completion Date: 6/30/2023</p>

Future Activities

In FY 2024, transportation conformity activities will be related to amendments to the 2023 RTIP, and development of the 2025 Regional Plan, as well as continued coordination with the CWG.

Work Element: 3100700 Goods Movement Planning
Area of Emphasis: Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$237,668	\$282,752	\$222,401
Other Direct Costs	\$19	\$1,500	\$0
Contracted Services	\$268,795	\$160,879	\$0
Total	\$506,482	\$445,131	\$222,401

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$175,000	\$175,000	\$150,000
TDA Planning/Administration	\$63,078	\$239,010	\$72,401
Regional Surface Transportation Program	\$268,404	\$31,121	\$0
Total	\$506,482	\$445,131	\$222,401

Objective

The objectives of this work element are to collaborate with local, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, legislative, and regulatory changes for a goods movement transportation system; and coordinate with the region's freight agencies to continue development and implementation of the regional activities included in the 2021 Regional Plan.

Emphasis in FY 2023 will be incorporating goods movement into last-mile/curbside management efforts; coordinating with local partners on federal and state grant applications and freight plan updates; monitoring and providing input into new federal transportation bill rulemaking that includes freight funding; and collaborating with the data team to determine the agency's freight data needs for the next few years.

Previous Accomplishments

Participated as a member of the California Freight Advisory Committee, provided goods movement input in the development of the 2021 Regional Plan, including the final Freight Gateway Study Update, signed a Memorandum of Understanding with Caltrans/Port of San Diego/SANDAG on collaborating on future access projects to/from the Port of San Diego's Working Waterfront; provided goods movement insights to the CMCP teams; coordinated with regional agencies on goods movement policies and projects.

Justification

Goods movement planning is an integral component of the agency's long-range planning activities, including the Regional Plan updates. This work element will provide developmental work for the emerging local, state, and federal freight programming and project development efforts. Goods movement planning activities also support the collaborative planning partnership with the Port of San Diego and other partner agencies involved in freight planning or implementation.

Project Manager: Keri Robinson, Goods Movement Planning
Committee(s): Transportation Committee, Borders Committee
Working Group(s): Freight Stakeholders Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Collaborate with state and federal agencies to respond to proposed rulemakings, freight planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal surface transportation bill reauthorization and the state Trade Corridor Enhancement Program (TCEP); respond to other emerging freight program initiatives (Staff)</p> <p>Product: Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required</p> <p>Completion Date: 6/30/2023</p>
2	15	<p>Task Description: Coordinate with the Port of San Diego, rail operators, airport, and regional freight agencies on planning, operations, and development of viable freight projects and alternative fuel corridors for various funding sources (Staff)</p> <p>Product: Funding proposals as well as reports and meeting agendas, as required</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Monitor goods movement trends and legislation to inform overall agency work, such as CMCPs, as well as specific long-range planning activities and grant applications (Staff)</p> <p>Product: Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Collaborate with freight planning professionals to coordinate project development as part of local and statewide goods movement strategies; partner agencies include Caltrans, California Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, San Diego County Air Pollution Control District, and border stakeholder groups (Staff)</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Continue the regional sustainable freight strategy encompassing the region's vision for implementing sustainable freight policies and projects, including the transition to zero emission trucks. Provide goods movement insights into last mile/curbside management data efforts that will lead into a regional curbside management strategy (Staff)</p> <p>Product: Various memoranda for project tasks</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to goods movement planning and implementation activities and provide input related to the region's freight needs at the local, federal and state levels.

Work Element: 3102500 BREEZE Bus Speed and Reliability Plan
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$187	\$3,187	\$2,626	\$6,000
Pass-Through to Other Agencies	\$0	\$0	\$151,825	\$151,825	\$303,650
Total	\$0	\$187	\$155,012	\$154,451	\$309,650
In-kind Match	\$0	\$26	\$21,138	\$21,062	\$42,225
Total Project Cost	\$0	\$213	\$176,150	\$175,513	\$351,875
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$187	\$155,012	\$154,451	\$309,650
Total	\$0	\$187	\$155,012	\$154,451	\$309,650
In-kind Match	\$0	\$26	\$21,138	\$21,062	\$42,225
Total Project Cost	\$0	\$213	\$176,150	\$175,513	\$351,875

Note: In-kind match of \$42,225 to be provided by NCTD; Pass-Through is provided to NCTD

Objective

The objective of this study is to develop and recommend infrastructure and technology investments to improve the speed and reliability of the BREEZE fixed route service along major corridors in the core network. The plan will include a needs assessment, industry best practices strategy evaluation, recommendations plan, capital plan, financial plan, and implementation strategy.

Emphasis in FY 2023 will be on synthesizing recommendations from prior tasks and developing the capital and financial plans as well as the final implementation strategy.

Previous Accomplishments

In FY 2022 the project team procured a consultant, kicked off the needs assessment and best practices review, and developed a stakeholder engagement plan.

Justification

This project builds upon NCTD's current work as part of the Caltrans Planning Grant Comprehensive Operations Analysis study. NCTD BREEZE Ridership has declined, mirroring a national trend. SANDAG and national survey results indicate that unreliable transit travel times are a significant deterrence to ridership. This study will address fundamental service quality characteristics by investigating transit priority strategies that leverage infrastructure and technology. These investments are critical to improving service - and attracting ridership - on NCTD Breeze core service and contribute to the region's progress building toward a more resilient future.

Project Manager: April DeJesus, Transit Planning
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Improvement Strategies and Recommendations (Staff/Pass-Through Agency)</p> <p>Product: Recommendations memo; Capital strategies memo; prioritized recommendations memo; community impacts memo</p> <p>Completion Date: 10/31/2022</p>
2	20	<p>Task Description: Implementation and Phasing Plan (Staff/Pass-Through Agency)</p> <p>Product: Final dataset and a final report that documents all aspects of the survey and data collection effort</p> <p>Completion Date: 12/31/2022</p>
3	25	<p>Task Description: Public and Stakeholder Engagement (Pass-Through Agency)</p> <p>Product: Public Involvement Plan; translation material; online content for publishing to GoNCTD.com; meeting presentations, notes, and feedback</p> <p>Completion Date: 1/31/2023</p>
4	10	<p>Task Description: Draft and Final Report (Pass-Through Agency)</p> <p>Product: Draft and Final Report</p> <p>Completion Date: 1/31/2023</p>
5	10	<p>Task Description: Project Management (Staff/Pass-Through Agency)</p> <p>Product: Meeting notes; monthly progress reports; project management plan</p> <p>Completion Date: 2/28/2023</p>
6	10	<p>Task Description: Fiscal Management (Staff/Pass-Through Agency)</p> <p>Product: Invoices; quarterly reports</p> <p>Completion Date: 2/28/2023</p>

Future Activities

This grant funded project will be completed in FY 2023.

Work Element: 3103000 NEW - Regional Plan Development
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$966,455	\$966,455
Other Direct Costs	\$0	\$0	\$0	\$5,000	\$5,000
Contracted Services	\$0	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$996,455	\$996,455
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Planning, Programming and Monitoring (PPM) Program	\$0	\$0	\$0	\$755,769	\$755,769
FTA (5307) Transit Planning	\$0	\$0	\$0	\$50,000	\$50,000
FTA (5303) MPO Planning	\$0	\$0	\$0	\$50,000	\$50,000
<i>TransNet</i> Administration	\$0	\$0	\$0	\$75,000	\$75,000
TDA Planning/Administration	\$0	\$0	\$0	\$65,686	\$65,686
Total	\$0	\$0	\$0	\$996,455	\$996,455

Objective

The objective of this work element is to develop the 2025 Regional Plan with collaboration from the Board of Directors, stakeholders, and the community.

Emphasis in FY 2023 will be preparing the scope and schedule for the 2025 Regional Plan, researching technologies and policies to inform planning assumptions of the Activity-Based Model (ABM3), and collecting information and data to inform the 2025 Regional Plan.

Previous Accomplishments

The 2025 Regional Plan will be an update to the 2021 Regional Plan adopted by the Board of Directors in December 2021.

Justification

This project will ensure state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan are met, including the development of a SCS as required by California Senate Bill 375 (Steinberg, 2008), and Regional Comprehensive Plan requirements as described in Assembly Bill 361 (Kehoe, 2003).

Project Manager: Allison Wood, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee
Transportation Committee

Working Group(s): Active Transportation Working Group
Cities/County Transportation Advisory Committee
Environmental Mitigation Program Working Group
Regional Plan Social Equity Working Group
Regional Planning Technical Working Group
San Diego Region Conformity Working Group
San Diego Regional Military Working Group
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop scope and schedule for 2025 Regional Plan development. (Staff)</p> <p>Product: Project work program and schedule</p> <p>Completion Date: 3/31/2023</p>
2	25	<p>Task Description: Conduct data and information gathering to inform 2025 Regional Plan (Staff)</p> <p>Product: Reports</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Initiate environmental process for 2025 Regional Plan (Consultant)</p> <p>Product: Notice of Preparation</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Coordinate with state and federal agencies on updated requirements and guidelines for Regional Plan. (Staff)</p> <p>Product: Meetings and discussions with state and federal agencies</p> <p>Completion Date: 6/30/2023</p>
5	25	<p>Task Description: Research latest technologies and policies to inform modeling and analysis of the transportation system. (Staff)</p> <p>Product: List of potential off-model calculators and on-model assumptions</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities will include scenario planning, environmental analysis, increased community engagement, and document production for the 2025 Regional Plan.

Work Element: 3200200 Regional Shoreline Management Planning
Area of Emphasis: Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$78,666	\$99,552	\$125,007
Other Direct Costs	\$2,724	\$5,300	\$2,650
Contracted Services	\$150,367	\$154,765	\$158,872
Total	\$231,757	\$259,617	\$286,529

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Contribution from Local Cities or Member Agencies	\$150,285	\$154,765	\$158,872
SANDAG Member Assessments	\$81,472	\$104,852	\$127,657
Total	\$231,757	\$259,617	\$286,529

Objective

The objectives of this work element are to facilitate the implementation of beach restoration and sea-level rise adaptation and activities, continue the Regional Shoreline Monitoring Program (Program), and facilitate the Shoreline Preservation Working Group.

Emphasis in FY 2023 will be on coordinating with local coastal jurisdictions on their coastal resilience planning work and continuing discussions on coastal resilience with the Shoreline Preservation Working Group.

Previous Accomplishments

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (CRSMP) for the San Diego region, which provides data and information on the region's long-term beach nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Program seeks to implement the CRSMP through ongoing beach nourishment and monitoring efforts. In 2001 and 2012, SANDAG completed two regional beach nourishment projects, known as RBSP I and RBSP II. In addition, SANDAG has carried out a shoreline monitoring program since 1996. SANDAG continues to coordinate the efforts of the Shoreline Preservation Working Group and has been actively involved with the San Diego Regional Climate Collaborative's Sea-Level Rise Working Group since 2014. The Shoreline Preservation Working Group also played a key role in the Regional Transportation Infrastructure Sea Level Rise Assessment and Adaptation Guidance that SANDAG completed in FY 2020. SANDAG continues to provide shoreline monitoring services (fall and spring of each year) to local coastal jurisdictions.

Justification

The Program is guided by the SANDAG approved Shoreline Preservation Strategy, Coastal Regional Sediment Management Plan, and Sand Retention Strategy. Shoreline preservation and restoration is an important climate adaptation strategy that leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, in support of an overall healthy environment. In addition, healthy beaches act as a buffer to protect coastal infrastructure from high tides, strong storms, and sea-level rise thereby enhancing the resilience of the San Diego coastline.

Project Manager: Courtney Pesce, NEPA/CEQA and Environmental Mitigation

Committee(s): Regional Planning Committee

Working Group(s): Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate the efforts of the Shoreline Preservation Working Group</p> <p>Product: Quarterly agenda materials</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Continue to conduct monthly beach photo monitoring to track coastal changes over time</p> <p>Product: Monthly photo documentation</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Continue to manage the Program through contractual services</p> <p>Product: Annual report and analysis presented to the Shoreline Preservation Working Group and provided to jurisdictions.</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Continue to attend Climate Collaborative Sea-Level Rise and Adaptation Policy Working Group meetings and coordinate with local jurisdictions on sea-level rise adaptation and resiliency strategies</p> <p>Product: Meeting notes, handouts, and Climate Collaborative newsletter</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Participate as a member of the California Shore and Beach Preservation Association, American Shore and Beach Preservation Association, and California Coastal Coalition</p> <p>Product: Annual conference materials and handouts, meeting notes, and newsletters</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The Program will continue to monitor the location and volume of sand along the region's beaches. This program provides valuable information to local jurisdictions that are currently working on adaptation planning and beach restoration efforts. Staff will continue to support the work of the Shoreline Preservation Working Group and will continue to participate in the San Diego Regional Climate Collaborative's Sea-Level Rise Working Group. In addition, staff will continue to monitor the efforts of local governments as they update their Local Coastal Programs and develop sea-level rise adaptation strategies. Finally, staff will continue looking for grant opportunities to advance the planning of the future regional beach sand nourishment project.

Work Element: 3201701 Climate Action Planning Program FY 2022
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$20,180	\$59,564	\$79,744
Contracted Services	\$0	\$0	\$180,100	\$166,000	\$346,100
Total	\$0	\$0	\$200,280	\$225,564	\$425,844
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SBI Sustainable Communities Grant	\$0	\$0	\$177,308	\$199,692	\$377,000
TDA Planning/Administration	\$0	\$0	\$22,972	\$25,872	\$48,844
Total	\$0	\$0	\$200,280	\$225,564	\$425,844

Note: FY 2021/2022 SB-1 Formula funds

Objective

The objective of this grant-funded work element is to complete planning or feasibility studies that further Climate Action Plan (CAP) implementation and reduce greenhouse gas (GHG) emissions from the transportation sector; update the Regional Climate Action Planning Framework (ReCAP); provide data and technical resources on CAP monitoring for local jurisdictions via local and regional GHG inventory updates and climate action planning monitoring reports (ReCAP Snapshots); and maintain the Climate Action Data Portal. Work conducted under this program would address GHG emissions from all sources of emissions; however, the primary focus would be the on-road transportation sector as it is the largest source of emissions in the San Diego region.

Emphasis in FY 2023 will be on continuing annual climate data gathering and monitoring to include in the Climate Action Data Portal, supporting development of the 2021 Regional Plan through creation of climate resilience-related resources, and providing technical support and assistance to member agencies for implementing local CAPs and adaptation efforts.

Previous Accomplishments

This work element continues and expands climate planning services that SANDAG provided to member agencies via a Local Government Partnership with San Diego Gas & Electric (SDG&E) that expired at the end of December 2020. Throughout FY 2021, in project 3201700 Climate Action Planning Program, staff went through the procurement process for on-call climate resilience services. Two contracts were finalized midway through FY 2021 and these professional services were utilized by staff and local jurisdictions. This was especially timely, as SANDAG's Local Government Partnership with SDG&E concluded around the same time. In FY 2022, an update to the ReCAP was completed, 2018 ReCAP Snapshots for 16 local jurisdictions were prepared, and the Climate Action Data Portal was launched.

Justification

With adoption of San Diego Forward: The 2015 Regional Plan, the Board of Directors committed to assisting with the development and implementation of local CAPs to further reduce GHG emissions from all sources, including transportation; the largest source of emissions in the San Diego region.

Project Manager: Adam Fiss, Sustainable Communities Planning and Implementation
Committee(s): Regional Planning Committee
Working Group(s): Environmental Mitigation Program Working Group
Regional Energy Working Group
Regional Plan Social Equity Working Group
Regional Planning Technical Working Group
Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	Task Description: Project administration and coordination (Staff) Product: SANDAG quarterly report and invoice packages for tasks Completion Date: 6/30/2023
2	20	Task Description: Annual Climate Action Plan data gathering and regional GHG analyses and data gathering (Staff/Consultant) Product: Datasets finalized and published. Completion Date: 6/30/2023
3	15	Task Description: Support of local CAP implementation and adaptation efforts (Staff/Consultant) Product: Completed and finalized materials prepared for local jurisdictions Completion Date: 6/30/2023
4	60	Task Description: Regional Plan implementation and resource development focusing on climate resilience and its intersections with housing, land use, transportation, and other related topics (Staff/Consultant) Product: Completed regional resources, policies, and/or programs (such as regional climate resilience analyses or feasibility studies). Existing Document and data review, stakeholder input, and storyboard development. Development of framework outline and layout. Completion Date: 6/30/2023

Future Activities

This grant-funded project is expected to be serve the continuation and completion of project tasks associated with Task Order No. 1 as well as the kick-off of Task Order No. 3.

Work Element: 3401200 Coastal Connections: Opportunities to Improve Public Access
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$10,943	\$40,565	\$11,096	\$62,604
Contracted Services	\$0	\$13,644	\$165,000	\$41,752	\$220,396
Total	\$0	\$24,587	\$205,565	\$52,848	\$283,000

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$20,891	\$174,665	\$44,904	\$240,460
Other Local Funds	\$0	\$3,696	\$30,900	\$7,944	\$42,540
Total	\$0	\$24,587	\$205,565	\$52,848	\$283,000

Note: Match to be provided by City of Del Mar and North County Transit District

Objective

The objective of this work element is to assess the opportunities and constraints of potential safe and legal pedestrian trail and crossings of the Los Angeles-San Diego-San Luis Obispo Rail Corridor, the nation's second busiest passenger rail corridor, in the City of Del Mar, California. Transportation safety is a priority for the key stakeholders involved in this study including SANDAG, the City of Del Mar, North County Transit District, and Caltrans as well as a priority in the California Transportation Plan, California State Rail Plan, and the 2019 Federal Regional Transportation Plan. The final report will analyze potential alternatives and identify next steps in terms of implementation of the plan.

Emphasis in FY 2023 will be on finalizing the Draft and Final report and delivering final presentation(s) to the Del Mar City Council.

Previous Accomplishments

Staff has held the project kickoff meeting, regular weekly check-ins, monthly PDT meetings with the larger project teams from NCTD and the City of Del Mar, conducted a site visit on December 3, 2021, and Completed a base map of the project area. Additionally, staff conducted a Literature Review, an assessment of the Existing Conditions, and a draft and final review of the concepts for the project area. Community stakeholder outreach was also conducted. Lastly, criteria and cost estimates were developed, and the evaluation and selection of preferred concepts was completed.

Justification

The project area is characterized by residences and businesses to the east and coastal bluffs and beaches immediately to the west of the tracks. Currently, beach and bluffgoers cross at multiple points along this section, creating unsafe conditions for pedestrians and detrimental impacts to passenger and freight rail services.

Project Manager: Lisa Madsen, Transit Planning

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Review draft and final report. Product: Draft and final report (Staff/Consultant) Completion Date: 10/31/2022

Future Activities

Review of Draft and Final report and final presentation(s).

Work Element: 3401300 San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study

Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$30,065	\$20,219	\$50,284
Contracted Services	\$0	\$76,381	\$93,340	\$0	\$169,721
Total	\$0	\$76,381	\$123,405	\$20,219	\$220,005

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$67,620	\$109,251	\$17,899	\$194,770
TDA Planning/Administration	\$0	\$8,761	\$14,154	\$2,320	\$25,235
Total	\$0	\$76,381	\$123,405	\$20,219	\$220,005

Objective

The objective of this work element is to assess current corridor conditions and develop a plan to implement higher-speed passenger rail service, reduced travel times, additional capacity and enhanced safety along the San Diego Subdivision of the Los Angeles-San Diego-San Luis Obispo Rail Corridor.

Emphasis in FY 2023 will be to conduct public outreach and finalize the higher-speed passenger rail service plan.

Previous Accomplishments

The study was initiated in FY 2021, with work completed on existing conditions and operational feasibility reports to develop the project implementation plan for the corridor.

Justification

The market for rail services is well established in this corridor, which is the nation's second busiest. This study builds upon this success by developing a plan to address both current and future demand by increasing the corridor's competitiveness with driving the busy parallel Interstate-5 corridor while enhancing reliability and safety.

Project Manager: Daniel Veeh, Active Transportation and Rail Planning

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	85	<p>Task Description: Compile previous work efforts into a final report, develop presentation and outreach materials and make presentations to stakeholder groups and policy committees. (Staff)</p> <p>Product: Final report, presentation, and outreach materials</p> <p>Completion Date: 9/30/2022</p>
2	10	<p>Task Description: Hold Project Development Team meetings with corridor stakeholders monthly. (Staff)</p> <p>Product: Meeting materials and minutes</p> <p>Completion Date: 9/30/2022</p>
3	5	<p>Task Description: Fiscal management (Staff)</p> <p>Product: Quarterly reports, invoices, and grant closeout documents</p> <p>Completion Date: 12/31/2022</p>

Future Activities

This grant-funded project is anticipated to be completed in FY 2023.

Work Element: 3401400 San Diego and Imperial Counties Sustainable Freight Implementation Strategy

Area of Emphasis: Plan for a vibrant future

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$57,152	\$141,590	\$46,038	\$244,780
Contracted Services	\$0	\$0	\$80,000	\$185,000	\$55,000	\$320,000
Total	\$0	\$0	\$137,152	\$326,590	\$101,038	\$564,780

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
SBI Sustainable Communities Grant	\$0	\$0	\$121,421	\$289,130	\$89,449	\$500,000
TDA Planning/Administration	\$0	\$0	\$15,731	\$37,460	\$11,589	\$64,780
Total	\$0	\$0	\$137,152	\$326,590	\$101,038	\$564,780

Objective

The San Diego and Imperial Counties Sustainable Freight Implementation Strategy (Strategy) will align with the 2021 Regional Plan and Comprehensive Multimodal Corridor Plans by developing a vision statement and implementation plan that will guide sustainable freight investments in San Diego and Imperial Counties for the next 30 years. These projects and policies will aim to reduce freight related air emissions while fostering regional, statewide, national, and international trade. The proposed investments will be vetted through extensive public outreach to capture a feasible, phased approach. The Strategy will identify potential funding opportunities that will facilitate implementation of these projects and policies following adoption of the Strategy. In addition, the Strategy will include a workforce development toolkit highlighting training opportunities for constructing or maintaining these sustainable freight investments.

Emphasis in FY 2023 will be completing the innovative strategies assessment, developing and executing the public outreach plan, and starting the implementation plan with high-level cost estimates, schedules and funding.

Previous Accomplishments

Project initiated in Quarter 3 of FY 2022, with initial work consisting of grant agreement execution, consultant procurement, an existing conditions assessment, and starting the innovative strategies assessment.

Justification

California has established ambitious climate, air quality, and public health goals and has recently prioritized transitioning the freight sector to sustainable technologies through the California Freight Mobility Plan 2020, California Sustainable Freight Action Plan, California ZEV Action Plan, Executive Order N-79-20, and other actions. To ensure San Diego and Imperial Counties contribute to meeting these goals, SANDAG and the Imperial County Transportation Commission will develop this Strategy to systematically implement multimodal projects and policies that transition the region to a more sustainable, efficient, equitable, and economically competitive freight transportation system.

Project Manager: Mariela Rodriguez, Long-Range Transportation Planning

Committee(s): Borders Committee

Working Group(s): Freight Stakeholders Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Finalize Innovative Strategies Development and Screening (Staff/Consultant)</p> <p>Product: Final Innovative Strategies Assessment Development and Screening Memorandum (Task Performed Partially by Consultant)</p> <p>Completion Date: 6/30/2023</p>
2	35	<p>Task Description: Implement Public Outreach Plan (Consultant)</p> <p>Product: Draft and final public outreach plan, materials/instruments, and public outreach summary memorandum (Task Performed by Consultant)</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Develop Implementation Plan, Part 1: High-Level Cost Estimates, Schedules, and Funding (Consultant)</p> <p>Product: Draft Cost, Scheduling, and Funding Inventory Memorandum (Task Performed by Consultant)</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Develop Implementation Plan, Part 2: Project Phasing Methodology (Consultant)</p> <p>Product: Draft Project Phasing Methodology Memorandum (Task Performed by Consultant)</p> <p>Completion Date: 6/30/2023</p>
5	15	<p>Task Description: Develop Implementation Plan, Part 3: Workforce Development Toolkit (Consultant)</p> <p>Product: Draft Workforce Development Toolkit Memorandum (Task Performed by Consultant)</p> <p>Completion Date: 6/30/2023</p>

Future Activities

After completing the implementation plan, the project team will finalize the Strategy and will present the conclusions to the appropriate policy advisory committees. Consultant work will conclude by February 29, 2024.

Work Element: 3401500 Clairemont Complete Corridors
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$5,872	\$42,225	\$48,097
Other Direct Costs	\$0	\$0	\$500	\$0	\$500
Contracted Services	\$0	\$0	\$75,000	\$299,988	\$374,988
Total	\$0	\$0	\$81,372	\$342,213	\$423,585

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$72,039	\$302,961	\$375,000
TDA Planning/Administration	\$0	\$0	\$9,333	\$39,252	\$48,585
Total	\$0	\$0	\$81,372	\$342,213	\$423,585

Objective

The project directly aligns with current neighborhood transit investments, the 2021 Regional Plan, the City of San Diego Clairemont Community Plan Update and supporting Morena Corridor Specific Plan, and a Caltrans multimodal feasibility assessment of the Clairemont Drive Interstate 5 overpass.

Emphasis in FY 2023 will be complete streets analysis and development of 30% preliminary engineering designs for portions of two major roads within the Clairemont community.

Previous Accomplishments

Completion of the Mid-Coast light rail extension and the supporting Mid-Coast Mobility Hub Strategy that identified a suite of multimodal infrastructure, shared mobility services, and supporting policies to help bring the mobility hub vision to life.

Justification

Support 2021 Regional Plan implementation of mobility hubs by developing 30% complete streets designs for two major roads in the Clairemont community: (1) Clairemont Drive, between Mission Bay Park and Denver Street; and (2) a portion of Morena Boulevard, between Gesner Street and Linda Vista Road.

Project Manager: Eva Sanchez, Mobility Hubs
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Mobility solutions development and analysis (Consultant)</p> <p>Product: Evaluation criteria and final list of mobility solutions for corridors</p> <p>Completion Date: 12/30/2022</p>
2	25	<p>Task Description: Continued community outreach (Staff/Consultant)</p> <p>Product: Up to two outreach meetings, which may take the form of public workshop/charrette, presentation, mobile session, virtual meeting, and/or information session</p> <p>Completion Date: 6/30/2023</p>
3	40	<p>Task Description: Development of 30% complete street designs for portions of Clairemont Drive and Morena Boulevard (Consultant)</p> <p>Product: 30% complete street designs</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Project administration (Staff)</p> <p>Product: Monthly project development team meetings and invoicing</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continued implementation of mobility hub and flexible fleet pilots that build upon these complete streets designs in the Mid-Coast Corridor.

Work Element: 3401600 Next Generation Rapid Routes Advanced Planning
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$82,858	\$118,131	\$200,989
Contracted Services	\$0	\$0	\$125,000	\$225,000	\$350,000
Pass-Through to Other Agencies	\$0	\$0	\$25,000	\$25,000	\$50,000
Total	\$0	\$0	\$232,858	\$368,131	\$600,989

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$206,149	\$293,851	\$500,000
TDA Planning/Administration	\$0	\$0	\$26,709	\$74,280	\$100,989
Total	\$0	\$0	\$232,858	\$368,131	\$600,989

Objective

In partnership with local jurisdictions and the region's two transit agencies, SANDAG will analyze potential route alignments, station locations, and transit priority measures on three Next Generation Rapid routes 625, 471, and 41, which serve the cities of San Diego, Escondido, Chula Vista, and National City. The advanced planning for these routes will ready them for design and implementation and allow SANDAG to line up quality, shovel-ready projects to compete for state and federal funding and help achieve local, state, and national climate action goals. The project will be guided through active participation by project partners and the public to ensure these routes meet the unique needs of the communities they serve, including low-income and disadvantaged populations.

Emphasis in FY 2023 will be conducting an existing conditions analysis and developing planning level alternative recommendations, completing the capital and operating cost memo, the funding opportunities memo, and the draft and final report.

Previous Accomplishments

The project was kicked off internally, with an RFP for the consultant effort released in March 2022. The consultant task order was signed in June 2022.

Justification

Advanced planning of Rapid routes is a critical first step in providing the region's residents and visitors with more mobility options, greater connectivity, and greater access to resources across the region. This project will bring these routes closer to becoming shovel-ready and a reality for San Diegans. Following advanced planning, these routes will be prioritized for environmental clearance and design.

Project Manager: Brian Lane, Transit Planning
Committee(s): Transportation Committee
Working Group(s): Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Existing Conditions (Consultant) Product: Existing Conditions Report Completion Date: 8/31/2022
2	20	Task Description: Planning Level Alternative Alignments (Consultant) Product: Technical Memo; 5% Conceptual Designs Completion Date: 5/31/2023
3	10	Task Description: Capital and Operating Costing (Consultant) Product: Capital and Operating Costing Memo Completion Date: 5/31/2023
4	5	Task Description: Funding Opportunities (Consultant) Product: Funding Memo Completion Date: 5/31/2023
5	5	Task Description: Project Management (Staff) Product: Meeting notes; monthly progress reports; project management plan Completion Date: 6/30/2023
6	5	Task Description: Fiscal Management (Staff) Product: Invoices; quarterly reports Completion Date: 6/30/2023
7	20	Task Description: Public and Stakeholder Engagement (Consultant) Product: Public Involvement Plan; translation material; online content; meeting presentations, notes, and feedback Completion Date: 6/30/2023
8	10	Task Description: Draft and Final Report (Consultant) Product: Draft and Final Report; Presentation materials Completion Date: 6/30/2023
9	5	Task Description: SANDAG Policy Advisory Committee Review (Staff) Product: Presentation Materials Completion Date: 6/30/2023

Future Activities

This grant funded project will be completed in FY 2023.

Work Element: 3401700 NEW - Rail Regional Infrastructure Accelerator
Area of Emphasis: Plan for a vibrant future

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$18,233	\$51,857	\$8,868	\$78,958
Other Direct Costs	\$0	\$0	\$2,600	\$10,400	\$2,600	\$15,600
Contracted Services	\$0	\$0	\$298,591	\$954,373	\$117,732	\$1,370,696
Total	\$0	\$0	\$319,424	\$1,016,630	\$129,200	\$1,465,254

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Transportation	\$0	\$0	\$319,424	\$1,016,630	\$129,200	\$1,465,254
Total	\$0	\$0	\$319,424	\$1,016,630	\$129,200	\$1,465,254

Note: Funding is from Build America Bureau passed thru FHWA

Objective

This project supports the agency objective to pursue new funding. The San Diego Regional Rail Infrastructure Accelerators Strategy (SANDRIA) develops an initial evaluation and assessment for the future success of regional rail improvements in the San Diego region that can be expedited through Build America Bureau financing programs. SANDAG will establish the SANDRIA program by completing an assessment of a pipeline of projects and identifying innovative funding and implementation strategies for these projects. The pipeline of projects will include (1) critical shovel-ready improvements to the LOSSAN Rail Corridor that increase capacity, address resiliency, and replace aging railway structures, (2) upgrades and increases to track capacity along the SPRINTER rail corridor and (3) realignment of key segments of the LOSSAN Rail Corridor to enhance the attractiveness and increase the competitiveness of rail for both passenger travel and goods movement.

Emphasis in FY 2023 will be completing the market and financial analysis, case study review, investment strategy, and public benefits analysis as well as ongoing project management and quality assurance.

Previous Accomplishments

Consultant task orders were issued in late FY 2022 and work is underway to complete the identified tasks.

Justification

The newly adopted Regional Transportation Plan emphasizes multi-modal investments, mode shift, reduction of vehicle miles traveled, and transit-oriented development to support state climate and affordable housing goals. This project helps the region identify opportunities to deliver projects in support of the plan and opportunities to secure innovative financing.

Project Manager: Timothy Briggs, Active Transportation and Rail Planning
Committee(s): Regional Planning Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	33	<p>Task Description: Corridor Assessment - SANDAG will develop a detailed assessment of the pipeline of projects for each rail corridor including opportunities and constraints, cost estimates, and construction details, complete a Market Analysis, including the established market for rail and connectivity to state and national markets, complete a Financial Analysis, including potential local revenue sources as leverage mechanisms and federal programs applicability, and assess potential governance structures.</p> <p>Product: Market and financial analyses</p> <p>Completion Date: 12/1/2022</p>
2	9	<p>Task Description: Best Practices and Peer Review - SANDAG will develop successful case studies from both the rail and financing sectors on innovative transportation infrastructure delivery methods (e.g., TIFIA, RRIF, Private Activity Bonds) and convene a peer review panel of experts, including representatives from the project partners, both at project initiation and then again in the later stages.</p> <p>Product: Case studies</p> <p>Completion Date: 12/1/2022</p>
3	21	<p>Task Description: Investment Strategy - SANDAG will develop a potential accelerators/partnership strategy within context of each corridor including innovative financing/delivery alternatives, public private partnerships, and project bundling/implementation phasing program.</p> <p>Product: Strategy document</p> <p>Completion Date: 5/1/2023</p>
4	23	<p>Task Description: Study Management and Coordination - SANDAG will establish the study team, scheduling, and quality assurance plan and coordinate key activities including the kickoff meeting, annual review meeting, and project partner outreach. This also includes \$15,600 in travel expenses.</p> <p>Product: Project management and quality assurance plans</p> <p>Completion Date: 6/30/2023</p>
5	6	<p>Task Description: Public Benefit Analysis - SANDAG will identify possible short- and long-term benefits to the public from the investment strategy and how to effectively communicate these benefits, obtain public input on the potential strategy including providing information on the SANDAG website and presentations to the project partners in meetings accessible to the public.</p> <p>Product: Information to be included in final report</p> <p>Completion Date: 6/30/2023</p>
6	8	<p>Task Description: Final report</p> <p>Product: Final report</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The project will continue into FY 2024 and will include deliverables as identified in the project tasks including a corridor assessment, investment strategy, and public benefits analysis.

Work Element: 3420200 Northbound SR11 Border Wait Time Study
Area of Emphasis: Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,476	\$3,214	\$795	\$0	\$6,485
Contracted Services	\$0	\$132,561	\$660,954	\$200,000	\$993,515
Total	\$2,476	\$135,775	\$661,749	\$200,000	\$1,000,000

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FHWA Coordinated Border Infrastructure Program	\$2,476	\$135,775	\$661,749	\$200,000	\$1,000,000
Total	\$2,476	\$135,775	\$661,749	\$200,000	\$1,000,000

Objective

The objective of this work element is to develop and install a border wait time system (BWT) to collect reliable and continuous northbound wait time data on commercial and private vehicles crossing the border at the San Ysidro and Otay Mesa Ports of Entry (POEs) from Tijuana into San Diego.

Emphasis in FY 2023 will be to operate and maintain the border wait time system.

Previous Accomplishments

Previous accomplishments include installing the border wait times equipment, calibrating the algorithms, and testing the system.

Justification

The San Diego/Tijuana region lacks an accurate system to measure northbound BWT for travelers crossing into the United States. While governmental entities and business groups are interested in accurate northbound BWT data, there is no real system that collects and reports this information. Currently, northbound BWT data is estimated via line of sight or collected by limited surveys of cross border travelers. Collecting reliable northbound BWT data is vital for the region to perform robust planning and economic studies, including the 2021 Regional Plan, Border Delays Economic Impact Study, and State Route 11 (SR 11)/Otay Mesa East Land POE investment grade traffic and revenue study.

Project Manager: Maria Rodriguez Molina, Engineering and Construction Admin

Committee(s): Borders Committee
Transportation Committee

Working Group(s): Committee on Binational Regional Opportunities
Freight Stakeholders Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Operation and maintenance of Border Wait Time System Product: Data feed to SANDAG and Caltrans to report accurate border wait times Completion Date: 6/30/2023

Future Activities

Future activities include operating and maintaining the northbound border wait times system and complete the development of a dashboard showing border wait times northbound and southbound.

Chapter 2.3

Bring plans and projects to life

Develop the foundation for a world-class transportation system by implementing the early actions in the 2021 Regional Plan; identify partnerships and funding models that accelerate project delivery. Deploy pilot projects and demonstrations that inform long-term investments.

Work Element: 2302500 Regional Parking Inventory Survey
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,285	\$27,477	\$2,470	\$36,232
Other Direct Costs	\$0	\$373	\$0	\$0	\$373
Contracted Services	\$0	\$0	\$127,187	\$155,708	\$282,895
Total	\$0	\$6,658	\$154,664	\$158,178	\$319,500
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SBI Sustainable Communities Grant	\$0	\$5,894	\$136,924	\$140,035	\$282,853
TDA Planning/Administration	\$0	\$764	\$17,740	\$18,143	\$36,647
Total	\$0	\$6,658	\$154,664	\$158,178	\$319,500

Objective

The objective of this grant-funded work element is to conduct a parking inventory and a parking behavior survey. This data will be used to update the parking component of SANDAG's Activity Based Model (ABM). ABM is a quantitative analysis tool that can be used to evaluate the impact of parking policies on vehicle trip generation, mode share, vehicle miles traveled, and greenhouse gas (GHG) emissions. An updated parking component with current inventory and behavior data is crucial to evaluate parking management policies through the regional planning process. The update will be a key component of SANDAG's ABM3, the next version of the regional model that is being designed for applications in the 2025 Regional Plan.

Emphasis in FY 2023 will be to complete the project report and prepare for submission to Caltrans.

Previous Accomplishments

The focus in FY 2022 was to procure a consultant, kick off the project, collaborate with key project stakeholders, develop a data collection and survey deployment strategy, implement the survey and begin to collect data, and QAQC the data in preparation for the final report.

Justification

SANDAG is required by state and federal law to meet aggressive climate goals and maintain an updated transportation modeling system that evaluates planning and policy decisions. Parking data is critical for making informed decisions that will promote the reduction of GHG emissions, boost economic development, and plan for more efficient use of land. The current parking model was estimated from a 2011 Parking Inventory and Behavior Survey and needs updated parking data to better understand the impacts of policies and programs proposed across the San Diego region.

Project Manager: Eva Sanchez, Mobility Hubs
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Project Management and Stakeholder Coordination (Staff) Product: Meeting and presentation materials, quarterly reporting, and invoicing. Completion Date: 2/2/2023
2	75	Task Description: Final Report and Data Delivery (Consultant) Product: Final dataset and a final report that documents all aspects of the survey and data collection effort. Completion Date: 2/2/2023

Future Activities

The grant-funded project will end in FY 2023.

Work Element: 3100400 Regional Plan Implementation
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$507,370	\$1,057,839	\$2,944,371
Other Direct Costs	\$2,694	\$4,000	\$3,000
Contracted Services	\$176,048	\$50,000	\$348,230
Total	\$686,112	\$1,111,839	\$3,295,601
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$449,096	\$500,000	\$541,646
TDA Planning/Administration	\$58,185	\$190,427	\$367,859
TransNet Administration	\$90,807	\$421,412	\$310,744
SANDAG Member Assessments	\$88,024	\$0	\$0
TransNet / FasTrak swap	\$0	\$0	\$982,645
FHWA Metropolitan Planning (PL)	\$0	\$0	\$725,490
Planning, Programming and Monitoring (PPM) Program	\$0	\$0	\$367,217
Total	\$686,112	\$1,111,839	\$3,295,601

Objective

The objective of this work element is to assist with the implementation of the 2021 Regional Plan, adopted in December 2021.

Emphasis in FY 2023 will be to continue work for 2021 Regional Plan implementation Strategy for Social Equity Planning Framework; develop Value Pricing and User Fee Implementation Strategy; implementation of performance based planning as part of transportation planning, monitoring, and programming activities; advance and support regional and local climate change mitigation, adaptation, and resiliency plans; seek funding for Regional Vision Zero Action Plan; refinement of mobility hubs, transit priority areas (TPAs), and land use/housing assumptions working with local jurisdictions; and activities related to zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit.

Previous Accomplishments

Previous accomplishments include updated monitoring and reporting for performance metrics established by the U.S. Department of Transportation (U.S. DOT) pursuant to the Fixing America's Surface Transportation Act (FAST Act) and intergovernmental review (IGR) of projects relevant to the Regional Plan.

Justification

This project is required to meet state and federal laws governing the creation and adoption of the Regional Transportation Plan, including requirements from California Senate Bill 375 (Steinberg, 2008). The project also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Requirements of Assembly Bill 805 (Gonzalez, 2017) related to the Regional Plan are incorporated in Work Element Project No. 3103000, Regional Plan Development.

Project Manager: Philip Trom, Goods Movement Planning

Committee(s): Borders Committee
Regional Planning Committee
Transportation Committee

Working Group(s): Active Transportation Working Group
Cities/County Transportation Advisory Committee
Committee on Binational Regional Opportunities
Environmental Mitigation Program Working Group
Freight Stakeholders Working Group
Independent Taxpayer Oversight Committee
Interagency Technical Working Group on Tribal Transportation Issues
Regional Energy Working Group
Regional Plan Social Equity Working Group
Regional Planning Technical Working Group
San Diego Region Conformity Working Group
San Diego Regional Military Working Group
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Implement the Congestion Management Process as part of transportation planning, monitoring, and programming activities. Coordinate with the Federal Highway Administration, Federal Transit Administration, transit operators, and Caltrans to implement metropolitan planning provisions of the FAST Act, including performance-based target setting, monitoring, and reporting. Seek funding for the development of a Fix It First Implementation Assessment. (Staff)</p> <p>Product: Documentation of capacity justification (Single Occupancy Vehicle Analysis) for qualifying projects in ProjectTrak system. Meetings, staff reports, data analysis, documentation performance-based target setting; documentation of Regional Transportation Improvement Program programming's support of performance targets in national goal areas.</p> <p>Completion Date: 6/30/2023</p>
2	10	<p>Task Description: Coordinate regional transportation planning with land use plans of local agencies, U.S. Department of Defense, Federal Land Management Agency, and tribal governments, collaborate with Caltrans in the development and implementation of district and statewide plans (e.g. 2050 California Transportation Plan, Interregional Transportation Strategic Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders. Develop scopes of work for corridor or subregional studies, as needed (Staff)</p> <p>Product: Correspondence and comments on draft plans and reports</p> <p>Completion Date: 6/30/2023</p>
3	5	<p>Task Description: Coordinate areawide clearinghouse and IGR processing, including ongoing maintenance and refinements of the enhanced project and reporting tool, performing internal reporting requirements, and coordinating the internal circulation of projects for review. Conduct review of local development projects, as well as local and state policy documents and guidelines, for transportation related impacts in coordination with agencies such as Caltrans, Metropolitan Transit System, North County Transit District, California Association of Councils of Governments, San Diego County Regional Airport Authority, Port of San Diego, and/or others, as appropriate (Staff)</p> <p>Product: IGR database, IGR project tracking and reporting tool, comment letters, and monthly IGR report</p> <p>Completion Date: 6/30/2023</p>

4	15	<p>Task Description: Advance and support regional and local climate change mitigation, adaptation, and resilience through activities such as providing technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor climate action, adaptation, and resilience plans, programs, and efforts; Implementing 2021 Regional Plan climate initiatives to reduce community/systemwide vulnerabilities and ensure region is able to comprehensively plan for, respond to, and recover from climate change impacts. Develop Resilient Capital Grants and Innovative Solutions program for a resilient future. (Staff/Consultant)</p> <p>Product: ReCAP Snapshots and Data Portal updates; Stakeholder meetings, guidance/resource documents (e.g. Regional Climate Resilience Framework); technical assistance climate resilience support; Resilient capital grants program</p> <p>Completion Date: 6/30/2023</p>
5	15	<p>Task Description: Continue work for 2021 Regional Plan implementation Strategy for Social Equity Planning Framework. Facilitate the equitable and effective engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 in the implementation of the Regional Plan. Coordinate the Regional Plan Social Equity Working Group to provide input on plan implementation and to promote equity and justice in transportation planning. (Staff/Consultant)</p> <p>Product: Agendas, meetings, quarterly reports</p> <p>Completion Date: 6/30/2023</p>
6	15	<p>Task Description: Develop Value Pricing and User Fee Implementation Strategy, guided by an advisory working group guided by an advisory working group. Partner with state agencies and other Metropolitan Planning Organizations to design a comprehensive road usage charge pilot, assess equity impacts, and test mitigation strategies. Executed consultant agreement, advisory work group meeting summaries, existing conditions report including transportation funding analysis (Staff/Consultant)</p> <p>Product: Roster of advisory group members, meeting agendas, research design report.</p> <p>Completion Date: 6/30/2023</p>
7	10	<p>Task Description: Transition to a clean energy future through research and initial design of zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit. Seek partnerships and use consultant support to pursue grants and design programs. Explore options to also support local zero emission school bus transition. 2021 Regional Plan Sustainable Communities Strategy (SCS) near-term actions and Environmental Impact Report (EIR) mitigation measures (Staff/Consultant)</p> <p>Product: Workplan and schedule(s), scope(s)of work, program(s) research report(s), and meeting agendas</p> <p>Completion Date: 6/30/2023</p>
8	10	<p>Task Description: Seek funding for a Regional Vision Zero Action Plan, including Regional Safety Policy (Staff)</p> <p>Product: Meetings, staff reports, agendas, including Federal Transportation Performance Management Performance Measure 1 Safety materials.</p> <p>Completion Date: 6/30/2023</p>
9	10	<p>Task Description: Refinement of mobility hubs, Transit Priority Areas (TPAs), and land use/housing assumptions working with local jurisdictions. Refine smart growth opportunity areas for inclusion in Smart Growth Incentive Program (SGIP) grant guidance. (Staff)</p> <p>Product: Revised smart growth opportunity area maps and guidance for SGIP grants.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The implementation of the 2021 Regional Plan will continue through 2025 until the 2025 Regional Plan is adopted.

Work Element: 3100404 NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration

Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$537,712	\$488,199	\$392,375
Other Direct Costs	\$1,478	\$9,939	\$1,000
Contracted Services	\$2,255	\$6,000	\$6,000
Pass-Through to Other Agencies	\$120,000	\$110,000	\$0
Total	\$661,445	\$614,138	\$399,375

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$362,500	\$370,000	\$300,000
TDA Planning/Administration	\$298,945	\$244,138	\$99,375
Total	\$661,445	\$614,138	\$399,375

Note: Work element is a combination of efforts from the following previous year projects: 3400100, 3400200, and 3400500. FY 2021 and FY 2022 figures are the combined total of these projects.

Objective

The objective of this work element is to provide ongoing support for planning, collaboration, and liaison activities with agency partners and stakeholders representing the San Diego region's borders including: municipal, state, and federal governments in Mexico (Binational); sovereign tribal governments within San Diego County (Tribal); neighboring jurisdictions of Orange, Riverside, and Imperial counties (Interregional); and various U.S. military installations within San Diego County (Military). This work element also includes staff support for policy advisory and working group meetings of the Borders Committee, the Committee on Binational Regional Opportunities (COBRO), the Interagency Technical Working Group on Tribal Transportation Issues (Tribal TWG), and San Diego Regional Military Working Group.

Emphasis in FY 2023 will be continued coordination with borders stakeholders and partners to advance implementation of the 2021 Regional Plan, and ongoing support for recurring policy advisory and working group meetings, liaison activities, planning, modeling and data gathering efforts, and project-specific support for agency initiatives such as the State Route 11/Otay Mesa East Port of Entry, the San Ysidro Mobility Hub, South Bay to Sorrento CMCP, the Border to Bayshore Bikeway, Intraregional Tribal Transportation Strategy and others.

Previous Accomplishments

For decades, SANDAG has fostered collaboration with stakeholders and partner agencies representing the region's borders and has created a policy committee, working groups, and project-specific teams to ensure timely and meaningful collaboration and input in the regional decision-making process to advance policy and planning strategies that consider impacts from and to neighboring jurisdictions and borders communities, improving their quality of life and social equity. The Borders Committee was created in 2001 to bring together elected officials and representatives from the San Diego region and all neighboring jurisdictions to identify challenges, pursue ongoing collaboration, and prioritize solutions. This work has resulted in several joint efforts, policy initiatives and agreements, data sharing, annual joint events and symposiums, and has established working relationships SANDAG leverages to advance planning goals and objectives

Justification

The San Diego region's historic heritage and geographic location within the California-Baja California binational megaregion; as the county with the most federally recognized tribal nations in the country; as a strategic hub for the U.S. military; and given its socioeconomic and demographic composition, working with our neighbors provides unique advantages and opportunities to leverage cross-border relationships within a government-to-government framework. The region's economic competitiveness and quality of life are linked significantly to its relationships with Mexico, the 17 sovereign tribal governments within the region, the neighboring counties of Orange, Riverside, and Imperial, and the U.S. military. All of these borders stakeholders are represented within SANDAG's policy and decision-making structure to help guide the development and implementation of regional planning initiatives and address state and federal mandates.

Project Manager: Hector Vanegas, Government Relations

Committee(s): Borders Committee
Regional Planning Committee
Transportation Committee

Working Group(s): Committee on Binational Regional Opportunities
Interagency Technical Working Group on Tribal Transportation Issues
Regional Plan Social Equity Working Group
San Diego Regional Military Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Provide staff support and coordination for recurring Borders Committee, COBRO, Tribal TWG, and Military Working Group meetings and annual events (Staff with Consultant for interpretation)</p> <p>Product: Meeting agendas and materials; membership lists; meeting minutes and follow up activities</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Binational liaison activities to advance implementation of the 2021 Regional Plan and 2021 California-Baja California Border Master Plan including support for the SR 11/Otay Mesa East Port of Entry project and coordination with government entities in Mexico on planning initiatives and strategies (Staff)</p> <p>Product: Meeting coordination and participation; staff reports and presentations.</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Tribal liaison activities to advance implementation of the 2021 Regional Plan and Intraregional Tribal Transportation Strategy (ITTS) and coordination with tribal governments on planning initiatives and strategies (Staff)</p> <p>Product: Meeting coordination and participation; staff reports and presentations.</p> <p>Completion Date: 6/30/2023</p>
4	20	<p>Task Description: Interregional liaison activities to advance implementation of the 2021 Regional Plan and California Interregional Transportation Strategic Plan (ITSP) and coordination with government entities in Orange, Riverside, and Imperial counties on planning initiatives and strategies (Staff)</p> <p>Product: Meeting coordination and participation; staff reports and presentations.</p> <p>Completion Date: 6/30/2023</p>

5	20	<p>Task Description: Military liaison activities to advance implementation of the 2021 Regional Plan and coordination with U.S. Military representatives through Navy Region Southwest on planning initiatives and strategies (Staff)</p> <p>Product: Meeting coordination and participation; staff reports and presentations.</p> <p>Completion Date: 6/30/2023</p>
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Future Activities

Continued coordination with border stakeholders and partner agencies to advance implementation of the 2021 Regional Plan, and ongoing support for policy advisory and working group meetings, liaison activities, and project-specific support for various agency initiatives.

Work Element: 3100405 NEW - Regional Plan Outreach FY 2023
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$877,123
Other Direct Costs	\$0	\$0	\$9,108
Contracted Services	\$0	\$0	\$288,000
Total	\$0	\$0	\$1,174,231

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SBI Sustainable Communities Grant	\$0	\$0	\$1,039,547
TDA Planning/Administration	\$0	\$0	\$134,684
Total	\$0	\$0	\$1,174,231

Note: FY 2022/2023 SB-1 Formula funds

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the implementation of the 2021 Regional Plan and development of the 2025 Regional Plan.

Emphasis in FY 2023 will be education on the adopted 2021 Regional Plan, engagement with community-based organizations, and initial engagement activities on development of the 2025 Regional Plan.

Previous Accomplishments

Prior accomplishments include robust education and outreach during the development and adoption of the 2021 Regional Plan. This includes contracts with 12 community-based organizations across the region to engage disadvantaged and hard to reach communities. Outreach efforts during development of the 2021 Regional Plan resulted in nearly 17,000 comments received and considered during the process. Activities included social media campaigns, pop-up events, advertising, and roadshow presentations.

Justification

This project will ensure state and federal laws and regulations governing public outreach for the 2021 Regional Plan are met, including requirements from California Senate Bill 375 (Steinberg, 2008), Assembly Bill 361 (Kehoe, 2003), Assembly Bill 805 (Gonzalez, 2017) and Federal Title VI.

Project Manager: Allison Wood, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee
 Transportation Committee

Working Group(s): Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Coordinate the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 in the implementation of the 2021 Regional Plan. Each CBO will coordinate the involvement of their community in both the implementation of the 2021 Regional Plan and development of the 2025 Regional Plan. Each CBO will promote SANDAG programs through their existing structure monthly, conduct up to 4 workshops, pop ups, or assemblies, participate in at least one major community fair, and promote SANDAG initiatives through social media posts twice a month. Participate monthly in the Social Equity Working Group. Coordinate with Communications and Project Managers through monthly meetings to co-create engagement strategies appropriate to each program. Manage Community Outreach Service contracts for up to twelve Community-Based Organizations. (Staff/CBOs)</p> <p>Product: Twelve executed contracts, quarterly status reports, invoices</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Implement PIP strategies (Staff)</p> <p>Product: Update the PIP based on community input and best practices. Conduct several community outreach events in English and Spanish, including: up to 5 public policy meetings, up to 2 kick-off scoping meetings, and up to 5 community workshops. Host up to 20 informational booths at community events and provide presentations to up to 30 community groups throughout the region. Provide continued digital engagement including up to 10 e-newsletters, up to 20 website updates, and up to 50 social media posts. Develop interactive public participation tools and feedback forms. Create educational materials such as a project fact sheet, event display boards, informative videos, and policy one-pagers. Present and collect feedback from community-based organizations and underserved communities through regularly scheduled monthly meetings. Provide ongoing, weekly communication with the public through responses to stakeholder and media inquiries. Distribute up to 10 media releases.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities will include continued implementation of the PIP for development of the 2025 Regional Plan.

Work Element: 3102600 Mission Valley Revitalization Mobility Study
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$4,973	\$85,096	\$81,311	\$171,380
Contracted Services	\$0	\$0	\$234,000	\$159,119	\$393,119
Total	\$0	\$4,973	\$319,096	\$240,430	\$564,499

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$4,403	\$282,496	\$212,852	\$499,751
TDA Planning/Administration	\$0	\$570	\$36,600	\$27,578	\$64,748
Total	\$0	\$4,973	\$319,096	\$240,430	\$564,499

Objective

The Mission Valley Revitalization Mobility Study will support the multi-modal transportation needs for the Interstate 8 (I-8) Corridor in response to future development. The project team will evaluate viable transportation alternatives through a series of short-, mid- and long-term improvements that decrease congestion and improve travel times. This study will identify transportation projects that will support future corridor planning efforts and integrate plans identified in the Mission Valley Community Plan Update and anticipated development to implement multi-modal solutions. This study will be prepared in collaboration with the I-8 Comprehensive Multimodal Corridor Plan and transportation solutions for Mission Valley will be incorporated into the final corridor plan.

Emphasis in FY 2023 will be to conduct feasibility assessments for preferred CMCP alternatives, finalize the Transportation Solution Strategy Report, and draft the Mission Valley Revitalization Study Report.

Previous Accomplishments

In 2016, SANDAG conducted the Interstate 8 Multimodal Corridor Study and, in 2019, the City of San Diego adopted the Mission Valley Community Plan Update, which will inform the Mission Valley Revitalization Mobility study.

Justification

Mission Valley Revitalization Mobility study is projected to have significant growth in both population and employment, and a more detailed mobility study is needed to help effectuate the level of mode share shift from auto to transit via increased transit services, shared mobility and active transportation uses.

Project Manager: April DeJesus, Transit Planning

Committee(s): Regional Planning Committee
Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Integrate Mission Valley Bus Feeder Study Into I-8 CMCP. Ensure projects in I-8 CMCP are cohesive and integrate into one another. (Staff/Consultant)</p> <p>Product: Input all findings from the Mission Valley Bus Feeder study into the larger I-8 CMCP.</p> <p>Completion Date: 12/30/2022</p>
2	25	<p>Task Description: Project Outreach - Hold ongoing meetings with stakeholders to facilitate understanding of the area's issues. (Staff/Consultant)</p> <p>Product: Three meetings over the fiscal year.</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Roadway Connections (Staff/Consultant)</p> <p>Product: White paper on improvements to existing roadways accessing Mission Valley</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Integrate analysis of the bus feeder study into the overall I-8 Comprehensive Multimodal Corridor Plan.

Work Element: 3300100 TransNet Smart Growth Incentive and Active Transportation Grant Programs

Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$167,713	\$140,140	\$218,220
Other Direct Costs	\$30,664	\$2,140	\$28,706
Materials and Equipment	\$0	\$26,206	\$0
Total	\$198,377	\$168,486	\$246,926

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Bicycle/Pedestrian Program Monitoring	\$96,689	\$81,743	\$120,963
TransNet Administration	\$5,000	\$5,000	\$5,000
TransNet Smart Growth Program Monitoring	\$96,688	\$81,743	\$120,963
Total	\$198,377	\$168,486	\$246,926

Objective

The objective of this work element is to administer and implement the TransNet Smart Growth Incentive Program (SGIP) and Active Transportation Grant Program (ATGP).

Emphasis in FY 2023 will be on the execution of cycle 6 grant agreements, onboard activities for successful grantees; and administering the contracts awarded under the grant programs, which will include invoicing, milestone monitoring, monitoring project budgets, and reporting project status to policy committees. Monitoring also will include prevailing wage requirements and payment schedule monitoring.

Previous Accomplishments

There have been four cycles of funding for these two competitive grant programs. In the four cycles of funding, the SGIP awarded almost \$55 million in funds to a total of 67 projects (34 capital grants, 32 planning grants, and one climate action planning grant). The ATGP awarded approximately \$30 million in funds to a total of 87 projects (37 planning, bike parking, and education program grants and 50 capital grants). The fifth cycle SGIP planning call for projects was released by the SANDAG Board of Directors on November 19, 2021, with applications due in February 2022. The sixth cycle of funding for both ATGP and SGIP capital and planning is anticipated to be released in spring 2022.

Justification

Both programs are required under the TransNet Extension Ordinance.

Project Manager: Tracy Ferchaw, Grants

Committee(s): Regional Planning Committee
Transportation Committee

Working Group(s): Active Transportation Working Group
Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group
Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate with internal departments for reporting quarterly TransNet expenditures, invoice issues and contract close out documents; continue to coordinate with communications staff and implement media and ribbon cutting ceremonies for the grant project milestones and completed projects; coordinate with labor compliance staff regarding project labor compliance reporting issues.</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; and website updates including project deliverables and story map</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Administer grant projects funded by the SGIP and ATGP; ensure the timely completion of grant-funded projects and contract compliance; maintain information about project budgets, project expenditures, invoice reimbursements, and track local funding match requirements.</p> <p>Product: Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; contract amendments; performance monitoring; update grant software; and site visit summaries and reports</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Coordinate with Contracts and Grants' Grant Distribution Team; continue to seek and implement efficiencies and streamlining procedures in all SANDAG grant future calls for projects; invoicing procedures, and reporting; and support statewide Active Transportation Program grant process as necessary</p> <p>Product: Consolidated grant reports; call for project documents, grant agreement templates and execution; invoice templates and quarterly progress reports.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to administer grants, monitor progress made by grantees, and undertake administrative process improvements. Develop additional assessment tools that would compile key metrics, both spatially and over time, to track benefits resulting from grant investments.

Work Element: 3300200 Active Transportation Planning and Programs
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$767,714	\$476,984	\$420,973
Other Direct Costs	\$972	\$15,800	\$11,700
Materials and Equipment	\$0	\$4,600	\$4,000
Contracted Services	\$138,539	\$127,131	\$200,000
Total	\$907,225	\$624,515	\$636,673

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$462,610	\$400,000	\$500,000
TDA Planning/Administration	\$197,608	\$75,000	\$75,000
TransNet Administration	\$247,007	\$149,515	\$61,673
Total	\$907,225	\$624,515	\$636,673

Objective

The objective of this work element is to support SANDAG efforts to improve mobility and access through coordinated active transportation planning and project development activities.

Emphasis in FY 2023 will be: evaluating Bikeways Early Action Program Projects and monitoring the Adopted Regional Bike Network; coordinating active transportation planning with our region-wide partner agency staff through Working Groups, Committees, etc.; and perform work on the 2021 Regional Plan Implementation Actions (see Future Activities section)

Previous Accomplishments

Previous accomplishments include Board of Directors approval of the San Diego Regional Bicycle Plan (2010) and the Regional Bike Plan Early Action Program (EAP) (2013) which are the foundation of the Adopted Regional Bike Network in the 2021 Regional Plan. The SANDAG Active Transportation Planning team is primarily focused on 23 regional bikeway projects in various stages of development. The Active Transportation Project Evaluation and Monitoring Program has been established to support gathering and analyzing data for these projects and other SANDAG grant funded projects as well as to contribute data and support to the Activity-Based Model.

Justification

This program is responsible for many projects in the adopted 2021 Regional Plan and is critical to the planning and development of regional and local projects funded by the TransNet Program.

Project Manager: Joshua Clark, Active Transportation and Rail Planning

Committee(s): Transportation Committee

Working Group(s): Active Transportation Working Group
 Bayshore Bikeway Working Group
 Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Begin work on the Regional AT Plan, including soliciting a consultant from the Planning On-Call to begin working on the nine tasks. (Staff/Consultant)</p> <p>Product: Updated Regional Active Transportation Plan</p> <p>Completion Date: 4/30/2023</p>
2	20	<p>Task Description: Track and report out progress on the SANDAG Bikeways Early Action Program and Adopted Regional Bike Network (Staff)</p> <p>Product: Summaries of project-level baseline data prepared for remaining Bikeway EAP projects; update infographic for Bikeway EAP Corridor's Average Daily Bicycle Volumes in the State of the Commute report; finalize post-project reports no sooner than six months after a project's Open to Public date, include summaries in the Regional Bikeway Status update (quarterly); continue inputting collected active transportation data to the SANDAG public-facing regionwide counts database.</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Facilitate coordination of planning efforts to improve active transportation mobility initiatives (Staff)</p> <p>Product: Quarterly reports to the Transportation Committee for regional bikeway corridor status</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Provide staff support to the Mobility Group (MWG) meetings. Facilitate regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process (Staff)</p> <p>Product: Meeting agendas and minutes; input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The SANDAG Active Transportation Planning team is looking to the 2021 RTP Implementation Actions (appendix B) as a roadmap in FY 2024, and potentially FY 2025. The Regional Active Transportation Plan, which includes an update of the San Diego Regional Bike Plan will kick off in FY 2023 and the adoption of a new Regional Bike Network will be completed in FY 2024 at the earliest. We are also supporting the development of the Regional Vision Zero Action Plan, including Regional Safety Policy on a similar timeline. Additionally, we will continue Project Evaluation, Monitoring, and Reporting Program duties on the Adopted Regional Bike Network generally, and our 23 regional bikeway projects specifically, through and beyond FY 2025. We will continue to liaise with regional Working Groups and Ad-Hoc Committees as Active Transportation subject matter experts.

Work Element: 3310714 Public Private Partnership Program
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$443,375	\$394,359	\$440,355
Other Direct Costs	\$918	\$6,500	\$2,000
Contracted Services	\$0	\$275,000	\$250,000
Total	\$444,293	\$675,859	\$692,355

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
California State DMV Vehicle Registration Fee	\$250,000	\$0	\$0
TransNet / FasTrak swap	\$194,293	\$675,859	\$692,355
Total	\$444,293	\$675,859	\$692,355

Objective

The objective of this work element is to develop and implement strategies and partnerships that will advance the 5 Big Moves in support of the region's goals.

Emphasis in FY 2023 will be on developing and implementing a formal Public Private Partnership Program (P3) to accelerate the delivery of mobility services that create more transportation choices for the region; executing partnership agreements with Request for Innovative Concepts respondents and exploring innovative project delivery mechanisms; and collaborating on research that measures the impact of transportation technology and new mobility services on travel behavior and demand.

Previous Accomplishments

Developed a P3 strategy for the 2021 Regional Plan; conducted and published research in partnership with academia to understand travel demand and transportation impacts of ridehailing services; reviewed and responded to unsolicited proposals; and executed P3 On-Call Contracts to provide strategic advising services to SANDAG on projects leveraging partnerships.

Justification

This work element will accelerate the implementation projects in the 2021 Regional Plan by facilitating partnerships and innovative project delivery mechanisms.

Project Manager: Danielle Kochman, Mobility and Innovation Admin
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
Regional Energy Working Group
Regional Plan Social Equity Working Group
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Develop and implement a P3 strategy to accelerate the delivery of projects in the 2021 Regional Plan that reduce vehicle miles traveled (VMT) and bring more transportation choices to the region.</p> <p>Product: A formal P3 program and strategy that brings new resources and expertise to project and program design, delivery, and operations; screening and evaluation strategy for candidate P3 projects, including unsolicited proposals, with an emphasis on projects that reduce VMT and bring more transportation choices to the region</p> <p>Completion Date: 6/30/2023</p>
2	5	<p>Task Description: Manage P3 On-Call Contracts.</p> <p>Product: Executed task orders</p> <p>Completion Date: 6/30/2023</p>
3	10	<p>Task Description: Provide P3 subject matter expertise and technical support to SANDAG project development teams.</p> <p>Product: Partnership Recommendations and Best Practices</p> <p>Completion Date: 6/30/2023</p>
4	20	<p>Task Description: Develop and maintain strategic partnerships with member agencies, transit operators, and private sector partners to develop and implement pilot projects.</p> <p>Product: Meetings, Partnership agreements, MOUs, and the deployment of a Client Relationship Management (or similar) system for managing partnership relationships</p> <p>Completion Date: 6/30/2023</p>
5	30	<p>Task Description: Manage the Request for Innovative Concepts procurement and pursue funding for implementation of selected concepts.</p> <p>Product: Connector Concept Pitch Event, Executed Partnership Agreements, Grant submittals</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Develop and manage strategic partnerships that advance implementation of the 2021 Regional Plan; ongoing collaboration with regional agencies across the state to conduct research and develop policy that informs planning for transportation technology, implementation of new mobility services, and alternative project delivery methods.

Group Program Title: 3320000 Transit Service Planning (Group Program)
Area of Emphasis: Bring plans and projects to life

Group Objective

The objective of this group program is to support transit planning projects, including grant administration and monitoring, short-range transit planning, and regional transit project development. The following projects – Work Element Project Nos. 3320100 through 3321400 – provide more details regarding specific activities and progress to be made over the next fiscal year.

Work Element: 3320100 Transit Planning
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$337,959	\$320,195	\$266,897
Other Direct Costs	\$4,329	\$6,500	\$3,500
Contracted Services	\$72,036	\$186,636	\$0
Pass-Through to Other Agencies	\$169,585	\$176,023	\$226,050
Total	\$583,909	\$689,354	\$496,447
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$150,000	\$0	\$0
TDA Planning/Administration	\$207,641	\$464,989	\$226,050
TransNet Administration	\$42,312	\$0	\$50,000
Planning, Programming and Monitoring (PPM) Program	\$183,956	\$224,365	\$220,397
Total	\$583,909	\$689,354	\$496,447

Objective

The objective of this work element is to fulfill the short-range transit planning functions of SANDAG, including the Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Transportation Development Act (TDA) performance monitoring, Federal Title VI monitoring and reporting, and fare policy development; prepare annual TransNet Major Corridor Transit Operations Program operations and maintenance funding plan; provide assistance to transit operators; and oversee the Consolidated Transportation Services Agency (CTSA).

Emphasis in FY 2023 will be to complete an amendment to Board Policy 18 to allow the coordinated plan to be updated every four years, implement recommended actions from the FY 2018-FY 2020 TDA Triennial Performance Audit, and ongoing coordination with the transit operators. SANDAG's Commitment to Equity will be incorporated into all projects to ensure Equity and Justice in Transportation Planning.

Previous Accomplishments

Comprehensive fare analysis was completed to restructure the fare system. Coordination with the transit operators to allow for the implementation of Pronto, ongoing coordination with the transit operators on TransNet expenditures. Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators.

Justification

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in the 2019 Federal RTP and the 2021 Regional Plan anticipated for adoption in late 2021, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. As part of SANDAG's regional planning activities, the agency is responsible for development of five to 12 CMCPs programmed in the Regional Transportation Improvement Program. These studies will develop project level reports for the transit projects associated with the corridors. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2019 Federal RTP and 2021 Regional Plan.

Project Manager: Brian Lane, Transit Planning

Committee(s): Transportation Committee

Working Group(s): Coordinated Transit & Human Services Transportation Plan Working Group
Regional Plan Social Equity Working Group
Regional Short-Range Transit Planning Task Force
Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Prepare for the FY 2024 update to the Coordinated Plan; provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to monthly Full Access and Coordinated Transportation Board meetings, North County Transit District (NCTD) Accessible Transit, Metropolitan Transit System (MTS) Accessible Transit, and Council on Mobility; manage SANDAG role in FTA Section 5310 Rural Grant Program, and coordinate public hearings required by SSTAC; provide oversight of CTSA</p> <p>Product: Minutes, agendas, and Transportation Committee/Board of Directors reports, as required; bi-monthly SSTAC agendas</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Monitor transit performance for TDA and TransNet projects; complete annual plan for the operations and maintenance of the New Major Corridor Transit Operations Program; make recommendations on possible service changes to regional services and new TransNet services</p> <p>Product: Quarterly monitoring reports and service design studies, as required; annual report on TransNet Transit Operations to Transportation Committee and Board in January 2023; and annual TDA Performance Report in May 2023</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing; coordinate transit operational issues among SANDAG, NCTD, and MTS, including preparing transit area studies, operations plans, and planning input for TransNet projects</p> <p>Product: Meeting agendas and minutes; study reports/plans, Transportation Committee reports, and fare ordinance amendments, as needed.</p> <p>Completion Date: 6/30/2023</p>

4	25	<p>Task Description: Advance planning - provide coordination for CMCPs to ensure that the regional transit system retains connectivity; advance planning efforts on Transit Leap early action projects; transit grant coordination and oversight for new projects</p> <p>Product: Monthly meetings with CMCP managers of transit projects to ensure coordination and connectivity with the Transit Leap network; establish timelines and development of early Transit Leap projects for possible priority implementation; grant applications for new cycles</p> <p>Completion Date: 6/30/2023</p>
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Future Activities

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in the 2019 Federal RTP and the 2021 Regional Plan anticipated for adoption in late 2021, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. As part of SANDAG's regional planning activities, the agency is responsible for development of six to 11 CMCPs programmed in the Regional Transportation Improvement Program. These studies will develop planning level reports for the transit projects associated with the corridors. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2019 Federal RTP and 2021 Regional Plan.

Work Element: 3320200 Specialized Transportation Grant Program
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$203,323	\$254,381	\$322,928
Other Direct Costs	\$669	\$1,000	\$1,000
Materials and Equipment	\$976	\$0	\$0
Total	\$204,968	\$255,381	\$323,928

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$135,814	\$155,381	\$223,928
TransNet Senior Grants Program Monitoring	\$69,154	\$100,000	\$100,000
Total	\$204,968	\$255,381	\$323,928

Objective

The objective of this work element is to administer grants for the Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (FTA Section 5310) and TransNet Senior Mini-Grant programs.

Emphasis in FY 2023 will be on administering the Cycle 12 competitive process and the Cycle 11 Supplemental call for projects, implementing enhanced performance measures, streamlining grant monitoring procedures, producing data-driven performance reports, and preparing a call for projects for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered eleven competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 Grant Program, and the TransNet Senior Mini-Grant program. In FY 2022, SANDAG executed Cycle 11 grant agreements and completed administering Cycle 10 projects.

Justification

As the designated recipient of FTA Section 5310 grant funds and administrator of TransNet funds, SANDAG is responsible for the management/oversight of the Section 5310 and Senior Mini-Grant programs. Grant administration includes distributing grant funds; complying with local, state, and federal regulations; monitoring grantee performance and compliance; monitoring vehicles and other equipment procured through the grant program; and performing various reporting.

Project Manager: Alyssa Neumann, Grants
Committee(s): Transportation Committee
Working Group(s): Independent Taxpayer Oversight Committee
 Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Develop and submit Section 5310 grant application to the FTA for Cycle 12-funded projects; execute grant agreements with subrecipients; procure vehicles on behalf of subrecipients</p> <p>Product: FTA award; grant agreements and vehicle lease agreements; completed procurement of vehicles</p> <p>Completion Date: 3/31/2023</p>
2	15	<p>Task Description: Evaluate and refine grant program management procedures; coordinate with other SANDAG grant programs to seek opportunities for greater efficiencies, streamlining, and consistency; explore software solutions for project management and performance monitoring; highlight program performance and outcomes through enhanced progress reports and SANDAG website</p> <p>Product: Draft revision to the Program Management Plan with uniform forms and templates applicable to SANDAG grant programs; initial database/tracking enhancement options; website updates and program marketing materials</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Continue monitoring grantee progress and performance</p> <p>Product: Completed monitoring checklists and vehicle audits, budget tracking worksheets, subrecipient Title VI Plans, and quarterly grant status update reports</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Update evaluation criteria and develop call for project materials for a subsequent call for projects</p> <p>Product: Call for project materials; staff reports and presentations</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include administering the competitive process for a subsequent grant cycle and continuing to monitor and report on grantee performance.

Work Element: 3321400 Enhanced Mobility for Seniors and Disabled Pass Through
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Other Direct Costs	\$5,263,033	\$2,768,201	\$216,700	\$799,696	\$2,216,015	\$11,263,645
Pass-Through to Other Agencies	\$4,201,917	\$946,014	\$2,029,040	\$1,675,533	\$5,111,307	\$13,963,811
Total	\$9,464,950	\$3,714,215	\$2,245,740	\$2,475,229	\$7,327,322	\$25,227,456

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$7,900,681	\$3,109,497	\$2,202,400	\$2,315,290	\$6,884,119	\$22,411,987
Other Local Funds	\$1,564,269	\$604,718	\$43,340	\$159,939	\$443,203	\$2,815,469
Total	\$9,464,950	\$3,714,215	\$2,245,740	\$2,475,229	\$7,327,322	\$25,227,456

Objective

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5310 grants. The administration and oversight of these grants is funded separately in Work Element No. 3320200 Specialized Transportation Grant Program. Emphasis in FY 2023 will be on providing funding to Cycle 11 and Cycle 11 Supplemental operating and mobility management projects. Cycle 11 funding recommendations were approved by the Board of Directors on March 26, 2021.

Previous Accomplishments

Projects awarded through the Cycle 10 call for projects have been completed and Cycle 11 projects are ongoing. Cycle 11 vehicles were purchased and SANDAG staff performed Cycle 10 desk reviews to ensure compliance with grant agreements and funding requirements.

Justification

This project facilitates the administration of the FTA Section 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities).

Project Manager: Alyssa Neumann, Grants
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Pass-through Section 5310 funding for operating and mobility management projects Product: Pass-through funding on a monthly/quarterly reimbursement basis Completion Date: 6/30/2023

Future Activities

Pass-through funding for operating and mobility management projects will continue along with vehicle purchases resulting from the Cycle 12.

Work Element: 3321900 Regional Housing Acceleration Program - REAP 1.0
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$153,742	\$504,479	\$686,520	\$81,754	\$1,426,495
Other Direct Costs	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Contracted Services	\$0	\$49,743	\$845,863	\$1,494,682	\$0	\$2,390,288
Pass-Through to Other Agencies	\$0	\$0	\$300,000	\$2,700,000	\$0	\$3,000,000
Total	\$0	\$203,485	\$1,650,342	\$4,896,202	\$81,754	\$6,831,783

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
State other	\$0	\$203,485	\$1,650,342	\$4,896,202	\$81,754	\$6,831,783
Total	\$0	\$203,485	\$1,650,342	\$4,896,202	\$81,754	\$6,831,783

Note: State funds are from the California Department of Housing and Community Development

Objective

The objective of this work element is to develop a housing program that assists local jurisdictions in meeting their regional housing needs assessment (RHNA) goals.

Emphasis in FY 2023 will be on implementing regional housing initiatives, developing a regional housing framework, administering and tracking housing grants, identifying housing financial models, and conducting outreach/education.

Previous Accomplishments

Developed pro-housing best practices documents for local jurisdictions, identified ten regional initiatives, issued housing acceleration program call for projects, initiated outreach/education activities, developed regional housing framework, and established the Regional Equitable Housing Subcommittee.

Justification

After receiving approval from the Board in January 2020, SANDAG applied for and received 25% of its REAP funds (\$1.7 million) from the California Department of Housing and Community Development (HCD). Similarly, in February 2021, SANDAG applied for and received approval for the remaining 75% of its REAP funds (\$5.1 million) from HCD to continue developing a regional housing incentive program. Legislation requires that the funds (\$6.8 million) must be expended no later than December 2023.

Project Manager: Stacey Cooper, Sustainable Communities Planning and Implementation
Committee(s): Regional Planning Committee
Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Research best practices and identification of housing financial model for housing production for the San Diego region</p> <p>Product: Draft and final financial strategies recommendations memo</p> <p>Completion Date: 12/30/2022</p>
2	5	<p>Task Description: Support Regional Equitable Housing Subcommittee (REHS)</p> <p>Product: Meeting agendas, presentation materials, and other materials to achieve REHS workplan goals</p> <p>Completion Date: 12/31/2022</p>
3	45	<p>Task Description: Coordinate regional initiatives (e.g., HAP, grant program, antidisplacement study, online GIS tools, etc.)</p> <p>Product: Draft and final reports to support housing initiatives, presentation materials, published online resources</p> <p>Completion Date: 6/30/2023</p>
4	20	<p>Task Description: Conduct education and outreach activities</p> <p>Product: Roadshow presentations, educational webinars, expert panel presentations, informational one-pagers and other resource documents</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Refine and create quick resource guides for final regional equitable housing framework</p> <p>Product: Final Regional Equitable Housing Framework plan and supporting documents</p> <p>Completion Date: 6/30/2023</p>

Future Activities

SANDAG will research and identify housing finance models for the San Diego region, provide additional housing technical assistance to local jurisdictions, provide regional guidance document on anti-displacement strategies, establish online housing resources, and continue to support the Regional Equitable Housing Subcommittee.

Work Element: 3321901 NEW - Regional Housing Incentive Program - REAP 2.0
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$648,488	\$3,625,766	\$4,274,254
Other Direct Costs	\$0	\$0	\$0	\$12,000	\$20,000	\$32,000
Contracted Services	\$0	\$0	\$0	\$1,350,000	\$12,381,069	\$13,731,069
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Total	\$0	\$0	\$0	\$2,010,488	\$41,026,835	\$43,037,323

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2026	Total
State other	\$0	\$0	\$0	\$2,010,488	\$41,026,835	\$43,037,323
Total	\$0	\$0	\$0	\$2,010,488	\$41,026,835	\$43,037,323

Note: State funds are from the California Department of Housing and Community Development

Objective

The objective of this work element is to build upon the success of the 2019 REAP 1.0 program and implement SANDAG's role as a pro-housing leader.

Emphasis in FY 2023 will be on expanding upon the housing acceleration program, conducting robust outreach for REAP 2.0, and deploying regional pro-housing initiatives that both support housing acceleration and reducing vehicles miles traveled.

Previous Accomplishments

Activities under REAP 1.0 (OWP No. 3321900) support this OWP by expanding upon the current Housing Acceleration Program and implementation of REAP 1.0.

Justification

The Regional Early Action Planning Grants of 2021, established by State Assembly Bill 140 (Committee on Budget), provides regions with one time funding and builds upon the success of 2019's REAP program but expands the focus by integrating housing and climate goals and allowing for broader planning and implementation investments, including infrastructure. REAP 2.0 is explicitly intended to meet multiple objectives – infill development, housing for all incomes, Vehicle Miles Traveled (VMT) reduction, and affirmatively furthering fair housing in ways that accelerate the implementation of adopted regional and local plans to achieve these goals. SANDAG anticipates receiving \$43 million from the California Department of Housing and Community Development (HCD) through the program. In December 2021, HCD released an application allowing regions to request up to 10% of their allocation, with the remaining funds in 2022.

Project Manager: Allison Wood, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee

Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Develop and submit REAP 2.0 application for remaining 90%</p> <p>Product: REAP 2.0 application (90%)</p> <p>Completion Date: 12/31/2022</p>
2	15	<p>Task Description: Conduct outreach and education activities</p> <p>Product: Roadshow presentations, educational webinars, expert panel presentations, informational one-pagers and other resource documents</p> <p>Completion Date: 6/30/2023</p>
3	5	<p>Task Description: San Ysidro Mobility Hub</p> <p>Product: Land use and urban design considerations in San Ysidro Mobility Hub planning.</p> <p>Completion Date: 6/30/2023</p>
4	75	<p>Task Description: Develop REAP 2.0 program activities</p> <p>Product: REAP 2.0 Program</p> <p>Completion Date: 6/30/2023</p>

Future Activities

SANDAG will deploy various regional pro-housing initiatives; begin mobility hub planning focused on infill development; and implement the regional equitable housing framework.

Work Element: 3322000 SD Regional Electric Vehicle Charger Management Strategy
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$21,889	\$17,173	\$74,281	\$113,343
Other Direct Costs	\$0	\$0	\$1,000	\$3,009	\$4,009
Contracted Services	\$0	\$0	\$141,000	\$79,148	\$220,148
Pass-Through to Other Agencies	\$0	\$0	\$12,500	\$0	\$12,500
Total	\$0	\$21,889	\$171,673	\$156,438	\$350,000

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SBI Sustainable Communities Grant	\$0	\$19,379	\$151,982	\$138,494	\$309,855
TDA Planning/Administration	\$0	\$2,510	\$19,691	\$17,944	\$40,145
Total	\$0	\$21,889	\$171,673	\$156,438	\$350,000

Objective

The objective of this work element is to partner with North County Transit District to create a Regional Electric Vehicle Charger Management Strategy (REVCMS) for use by transportation agencies and local governments to enable greater public access to electric vehicle (EV) chargers at park and ride lots, transit stations, mobility hubs, and other public sites; provide reliable operation and expansion of public chargers; and help agencies to integrate EV charging solutions into their operations and management practices.

Emphasis in FY 2023 will be to complete a Regional EV Charger Management Strategy for use by SANDAG and other public agencies.

Previous Accomplishments

In FY 2022 a consultant was procured through the planning on-call to support development of a REVCMS, and the project kicked off in Q1. The project team established biweekly meetings and invoicing processes, conducted outreach, and developed existing conditions reports to inform strategy development. Peer agency and regional agency charger management practices were identified through research, outreach, and interviews and were summarized in existing conditions reports. The team also developed an asset management considerations report that builds off the research, interviews, and outreach, and started development of a Regional EV Charger Management Strategy.

Justification

A REVCMS is necessary because there is no long-term strategy that addresses how to reliably maintain and expand the network of publicly accessible EV chargers on public agency properties. This project directly supports implementation of the 2021 Regional Plan, local Climate Action Plans, and multiple state EV and greenhouse gas (GHG) reduction policies. Specifically, this project supports the Sustainable Communities Strategy measure to fund public EV chargers and Environmental Impact Report mitigation measures GHG-5b, GHG-5e, and GHG-5f that increase EV charging in the region. This project also helps achieve Caltrans areas of emphasis to tackle the climate crisis and address equity in transportation planning.

Project Manager: Jeff Hoyos, Clean Transportation
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Energy Working Group
 Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Regional EV Charger Management Strategy (Consultant) Product: Final EV Charger Management Strategy Completion Date: 9/2/2022
2	40	Task Description: Strategy Implementation and Next Steps (Staff/Consultant) Product: Guidance document for SANDAG EV Charger management practices, implementation roadmap for public agencies, next steps identified Completion Date: 12/30/2022
3	25	Task Description: Technical and Public Outreach (Staff/ Consultant) Product: Meeting agenda(s) and presentation materials and notes Completion Date: 2/3/2023

Future Activities

This project is on schedule to be completed in FY 2023. SANDAG will implement the charger management strategy and share the results with local governments and other public agencies to improve public access to reliable EV chargers in the region.

Work Element: 3322100 Access for All
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$229,968	\$216,503	\$446,471
Pass-Through to Other Agencies	\$0	\$0	\$0	\$2,530,005	\$2,530,005
Total	\$0	\$0	\$229,968	\$2,746,508	\$2,976,476
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Other Local Funds	\$0	\$0	\$229,968	\$2,746,508	\$2,976,476
Total	\$0	\$0	\$229,968	\$2,746,508	\$2,976,476

Note: Funding is Transportation Network Company fees

Objective

On September 22, 2018, Governor Brown signed Senate Bill 1376 (Hill) or the Transportation Network Company (TNC) Access for All Act, into law. This legislation directed the California Public Utilities Commission (CPUC) to establish a program relating to accessibility for persons with disabilities, including wheelchair users who need a wheelchair-accessible vehicle (WAV). The purpose of the TNC Access for All Program is to incentivize the expansion and improvement of on-demand WAV transportation service for people with disabilities in California. The objective of this work element is to administer a regional grants program to distribute pass-through funding from the CPUC Access for All Program. SANDAG is the Local Access Fund Administrator for San Diego County and is required to distribute Access for All Funds on a competitive basis.

Emphasis in FY 2023 will be to administer the grants with Access Providers as determined by the competitive selection process.

Previous Accomplishments

In FY 2022, the first call for projects was developed and conducted, Access Providers were selected, and grant agreements were executed.

Justification

As the Local Access Fund Administrator (LAFA) for San Diego County, SANDAG is responsible for the development and administration of a competitive program for Access Fund moneys collected within the County. SANDAG must develop a local Wheelchair Accessible Vehicle (WAV) program and contract with and obligate available funds to eligible Access Providers in accordance with criteria adopted by the CPUC and outlined in the Program Requirements.

Project Manager: Jenny Russo, Contracts
Committee(s): Transportation Committee
Working Group(s): Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Administer grant agreements with selected Access Providers.</p> <p>Product: Pass-through funding for grantees and completed WAV trips across the region.</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Quarterly progress reports</p> <p>Product: Development and submittal of quarterly status reports and performance data to CPUC.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Administer the grants with Access Providers and complete quarterly reporting to CPUC. Continue to meet with other LAFAs across the state and share best practices and program enhancements to be considered.

Work Element: 3322300 NEW - San Ysidro Mobility Hub Planning
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$1,000	\$0	\$1,000	\$2,000
Contracted Services	\$0	\$0	\$494,400	\$1,084,800	\$404,600	\$1,983,800
Total	\$0	\$0	\$495,400	\$1,084,800	\$405,600	\$1,985,800

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Other Local Funds	\$0	\$0	\$495,400	\$679,800	\$405,600	\$1,580,800
FTA Transit Oriented Development Planning Pilot Program 20005(b)	\$0	\$0	\$0	\$405,000	\$0	\$405,000
Total	\$0	\$0	\$495,400	\$1,084,800	\$405,600	\$1,985,800

Note: Local funding is provided by MTS.

Objective

The objective of this work element is to advance implementation of the future San Ysidro Mobility Hub per the Regional Mobility Hub Strategy and the 2021 Regional Plan. Mobility Hubs are an essential component of the regional transportation network which integrate shared mobility services, transit supportive land uses, and supporting technology to increase mobility options and enhance equity, safety, and accessibility.

Emphasis in FY 2023 will be on planning and stakeholder engagement activities to develop design near-term solutions for the existing San Ysidro Transit Center that that address pedestrian safety and connectivity as well as capacity constraints for Blue Line Trolley service. Additional activities include development of project scope and RFP for subsequent planning efforts for the future San Ysidro Mobility Hub.

Previous Accomplishments

The San Ysidro Mobility Hub effort builds from previous planning efforts including the 2014 San Ysidro Intermodal Transit Center Study, 2015 Pedestrian and Bicycle Transportation Access for the California-Baja California Land Ports of Entry Study, and the 2021 California-Baja California Border Master Plan. This project also builds from infrastructure investments including the 2015 Trolley Renewal Project, 2016 completion of the Virginia Avenue Transit Center, and 2019 completion of the San Ysidro Port of Entry Modernization and Expansion project led by U.S. General Services Administration. In FY 2022, the SANDAG Board of Directors approved a budget amendment to include the San Ysidro Mobility Hub Planning effort and acceptance of up to \$1.25 million in local funds from MTS to fund the effort.

Justification

The San Ysidro Transit Center is a critical asset for the regional transportation network and facilitates some of the highest ridership across the existing transit system. Developing solutions to improve existing operations will provide better connectivity, enable operational enhancements, and create a more welcoming environment for this heavily-used facility. The future San Ysidro Mobility Hub will advance strategic goals included in the 2021 Regional Plan and expand travel choices in the border region and beyond.

Project Manager: Zachary Hernandez, Long-Range Transportation Planning
Committee(s): Borders Committee
 Transportation Committee
Working Group(s): Committee on Binational Regional Opportunities
 Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Project Management Product: Meeting Summaries, Quarterly Reports and Milestone Deliverables Completion Date: 6/30/2023
2	15	Task Description: Stakeholder and Public Outreach Product: Project stakeholder outreach materials and events, outreach meeting summaries, public participation strategy, briefings with public officials, stakeholder meeting summaries Completion Date: 6/30/2023
3	35	Task Description: San Ysidro Transit Center Improvements Product: Existing Conditions Analysis, Preliminary Design Alternatives, Cost Estimates, Preferred Design Solution Memo, Phasing and Implementation Strategy Memo, Conceptual Engineering Package, Final Summary Report Completion Date: 4/28/2023
4	25	Task Description: San Ysidro Mobility Hub Product: Project Scope of Work, Request for Proposals package, Stakeholder and Public Outreach Plan, Existing Conditions Assessment Completion Date: 6/30/2023
5	15	Task Description: Blue Line Trolley Transit Oriented Development Product: Project Scope of Work, Request for Proposals package, Stakeholder and Public Outreach Plan, Existing Conditions Assessment, Station Area Analysis Completion Date: 6/30/2023

Future Activities

Future activities include additional engineering and environmental analysis to advance near-term San Ysidro Transit Center improvements, as well as planning and stakeholder outreach in support of San Ysidro Mobility Hub planning activities.

Work Element: 3322301 NEW - Blue Line Express Feasibility Study
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$488,665	\$61,335	\$550,000
Contracted Services	\$0	\$0	\$0	\$341,314	\$108,686	\$450,000
Total	\$0	\$0	\$0	\$829,979	\$170,021	\$1,000,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Regional Surface Transportation Program	\$0	\$0	\$0	\$829,979	\$170,021	\$1,000,000
Total	\$0	\$0	\$0	\$829,979	\$170,021	\$1,000,000

Objective

The objective of this work element is to study the feasibility of implementing transit service along the Blue Line corridor that offers travel times between San Ysidro and Downtown San Diego comparable to auto travel.

Emphasis in FY 2023 will be on planning and stakeholder engagement activities to develop an outreach plan, existing conditions assessment, project alternatives, and cost estimates.

Previous Accomplishments

This study will build from previous planning efforts and analysis conducted by the Metropolitan Transit System (MTS), SANDAG, and others which have explored the requirements and feasibility of implementing express service along the corridor.

Justification

The Blue Line Trolley has the highest ridership of any service in the Metropolitan Transit System and serves some of the most marginalized communities in the region. Current transit travel times are double that of automobile drive times. The goal is to reduce transit travel times and increase capacity in this critical corridor. Study of an express service will advance strategic goals included in the 2021 Regional Plan and expand travel choices in the region.

Project Manager: Zachary Hernandez, Long-Range Transportation Planning
Committee(s): Transportation Committee, Borders Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Project Management</p> <p>Product: Project Scope of Work and RFP release, Meeting Summaries, Quarterly Reports, Milestone Deliverables, Presentation Updates to relevant Policy Advisory Committees and Working Groups</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Stakeholder and Public Outreach</p> <p>Product: Stakeholder and Public Outreach Plan, outreach materials and events, outreach meeting summaries, briefings with public officials</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Existing Conditions and Corridor Assessment</p> <p>Product: Existing Conditions Report, Corridor Performance Assessment Memo</p> <p>Completion Date: 2/28/2023</p>
4	40	<p>Task Description: Blue Line Express Service Alternatives Development</p> <p>Product: Preliminary Alternatives Memo, Screening Criteria Metrics Memo, Alternatives Analysis Report</p> <p>Completion Date: 4/28/2023</p>
5	10	<p>Task Description: Summary Reporting</p> <p>Product: Project Recommendations Memo, Draft and Final Project Summary Report</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include additional stakeholder engagement and advanced planning for the identified preferred Blue Line Express service.

Work Element: 3322400 5310 Program - COVID-19 Relief
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$32,802	\$27,274	\$8,599	\$68,675
Other Direct Costs	\$0	\$0	\$200	\$0	\$0	\$200
Pass-Through to Other Agencies	\$0	\$0	\$633,474	\$123,068	\$223	\$756,765
Total	\$0	\$0	\$666,476	\$150,342	\$8,822	\$825,640

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$0	\$0	\$666,476	\$150,342	\$8,822	\$825,640
Total	\$0	\$0	\$666,476	\$150,342	\$8,822	\$825,640

Note: CRRSAA/ARPA funds

Objective

The objectives of this work element are to facilitate pass-through and administration funding for Federal Transit Administration (FTA) Section 5310 grants made available through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and American Rescue Plan Act of 2021 (ARPA).

Emphasis in FY 2023 will be on providing pass through funding to CRRSAA/ARPA grant agreements and perform desk reviews or site visits with subrecipients.

Previous Accomplishments

Previous funding allowed SANDAG to execute six CRRSAA/ARPA grant agreements with subrecipients to effectuate COVID-19 relief.

Justification

This project facilitates the administration of the FTA Section 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities), specifically through CRRSAA and ARPA.

Project Manager: Alyssa Neumann, Grants
Committee(s): Transportation Committee
Working Group(s): Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Monitor subrecipients using the CRRSAA/ARPA Grant Monitoring Checklist included in each Grant Agreement.</p> <p>Product: Complete monitoring visits and/or desk reviews.</p> <p>Completion Date: 12/30/2022</p>
2	50	<p>Task Description: Pass-through Section 5310 funding for CRRSAA/ARPA projects, ensuring only allowable costs are reimbursed.</p> <p>Product: Pass-through funding on a monthly/quarterly basis.</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Report grant project progress to the FTA, Transportation Committee (TC), Social Services Transportation Advisory Council (SSTAC), and other stakeholders.</p> <p>Product: FTA and TC Quarterly Status Reports, meeting agendas, CRRSAA/ARPA Section 5310 factsheet.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Pass-through funding for CRRSAA/ARPA projects will continue until funds are expended.

Work Element: 3322500 NEW - Purple Line Conceptual Studies
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$374,874	\$279,895	\$394,808	\$1,049,577
Contracted Services	\$0	\$0	\$150,000	\$1,500,000	\$800,423	\$2,450,423
Total	\$0	\$0	\$524,874	\$1,779,895	\$1,195,231	\$3,500,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Regional Surface Transportation Program	\$0	\$0	\$524,874	\$1,779,895	\$1,195,231	\$3,500,000
Total	\$0	\$0	\$524,874	\$1,779,895	\$1,195,231	\$3,500,000

Objective

Using data analytics to inform Alternatives Analysis that would identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration to enter the New Starts application process. Goals of the project are to identify an alignment and mode of service that provides direct and fast connection between densely populated communities along Interstate 805 to Tier One and Two employment centers north of Interstate 8. Previous studies had identified this route as a light rail line. However, further modeling done during the development of the 2021 Regional Plan indicated that to achieve the speeds desired, this route may perform better as a high-speed commuter rail service. Alternatives analysis will answer the question of what the right mode of service is, where the stations should be located and where essential grade separations will be needed. Modeling and data analytics will determine where the alignment should be placed to optimize ridership and passenger benefits.

Emphasis in FY 2023 will be alignment studies, station identification, constraints analysis and stakeholder outreach.

Previous Accomplishments

The Draft 2021 Regional Plan conducted in depth analytics to determine where the densities nodes along I-805 exist and where a rail line could be developed that would maximize speed and connectivity. This analysis will be used to feed into Alternatives Analysis. In 2016, SANDAG also conducted a Purple Line Light Rail Feasibility study that will also be used to inform this analysis.

Justification

The Purple Line was identified in the last three regional plans as an instrumental north-south connector that could provide high speed transit access between dense urban neighborhoods south of I-8 and Tier 1 employment centers. Marginalized communities along the border and throughout South County have had little access to high-speed regional transit. This study would lead to a potential New Starts application and clearance to enter environmental and final design on this commuter rail line.

Project Manager: Jennifer Williamson, Transit Planning
Committee(s): Regional Planning Committee, Transportation Committee
Working Group(s): Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Existing Conditions Analysis</p> <p>Product: White paper on existing conditions in the corridor and review of previous studies.</p> <p>Completion Date: 8/31/2022</p>
2	75	<p>Task Description: Feasibility Analysis</p> <p>Product: Consultant will evaluate three alternatives (modes and/or alignments) to determine a priority.</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Public Outreach</p> <p>Product: Ongoing public outreach - project development teams, stakeholder meetings, and public outreach.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include developing Capital and Maintenance Costing and Phasing in spring 2024 and completing a draft and final report in early summer 2024.

Work Element: 3322600 NEW - Digital Equity Action Plan Implementation
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$100,000	\$108,267
Other Direct Costs	\$0	\$50,000	\$100,000
Total	\$0	\$150,000	\$208,267
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
State other	\$0	\$150,000	\$0
TransNet / FasTrak swap	\$0	\$0	\$208,267
Total	\$0	\$150,000	\$208,267

Note: State revenue is from the California Emerging Technology Fund

Objective

Implement the Regional Digital Equity Strategy and Action Plan to expand connectivity, equity, and quality of life in the San Diego region.

Emphasis in FY 2023 will be to coordinate with state stakeholders to expand digital communications infrastructure as part of state and local transportation projects; convene a permitting work group to develop regional standards for broadband planning, permitting, and deployment; convene the Digital Divide Taskforce to advance digital equity; and seek additional funding to support implementation of the Action Plan.

Previous Accomplishments

In FY 2022, the Board of Directors adopted Board Resolution 2021-09 committing to develop a Digital Equity Strategy and Action Plan that leads to rapid broadband deployment and adoption in the San Diego region. SANDAG also formed a Regional Digital Divide task force that convenes public and private stakeholders to inform the development of the Digital Equity Strategy and Action Plan that was adopted by the Board in December 2021. Staff has advanced many early actions including developing a Dig Once policy, creating a permitting work group to develop standard policies and practices for broadband deployment, implementation of the State’s first Dig Once demonstration along State Route 67 in partnership with Caltrans, and is coordinating with the state to support the construction of a statewide middle-mile network as part of state transportation projects.

Justification

Consistent with state and regional directives to bridge the digital divide, the SANDAG Board of Directors adopted Board Resolution 2021-09 committing to develop a Digital Equity Strategy and Action Plan. The Strategy and Action Plan was adopted by the Board of Directors on December 17, 2021. The Digital Equity Strategy and Action Plan advances quality of life, transportation, sustainability, and equity goals in the 2021 Regional Plan by ensuring everyone can benefit from technology. The Action Plan will prepare the region for the future of transportation by planning for and implementing digital infrastructure that supports intelligent transportation solutions, automated and connected vehicle infrastructure, app-enabled mobility services, and smart intersections.

Project Manager: Krystal Ayala, Pilot and Partnerships

Committee(s): Regional Planning Committee
Transportation Committee

Working Group(s): Cities/County Transportation Advisory Committee
Regional Plan Social Equity Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Convene a Broadband Permitting work group to develop regional permitting standards and guidelines that expedite broadband infrastructure development in unserved and underserved communities</p> <p>Product: Standard permitting processes, model policies (e.g., dig once), and templates (e.g., master encroachment permit)</p> <p>Completion Date: 12/30/2022</p>
2	20	<p>Task Description: Collaborate with the California Department of Technology (CDT), Caltrans, and the State's Third-Party Administrator (TPA) to advance initial middle-mile priority locations in San Diego County, including the SR 67 Dig Once Demonstration.</p> <p>Product: Middle-mile project work plans</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Seek and apply for funding, such as competitive grants or public-private partnerships, to support implementation of the Action Plan.</p> <p>Product: Executed grant, revenue or partnership agreements</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Conduct a regional survey to establish a baseline for broadband adoption in the region. Develop a plan for regular surveys to measure progress on broadband adoption.</p> <p>Product: Consultant scope of work, draft survey instrument</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Coordinate with regional, state, and federal stakeholders such as the Digital Divide Taskforce, Southern California Transformation, Caltrans, community-based organizations, public health institutions, educational institutions, and other stakeholders to advance digital equity. Convene the Digital Divide Taskforce, as needed.</p> <p>Product: Digital Divide Taskforce meeting agendas, presentation materials, and meeting minutes</p> <p>Completion Date: 6/30/2023</p>
6	15	<p>Task Description: Stand up and maintain a regional portal for resources and information on digital equity data and programming including a dashboard to monitor Digital Equity Action Plan progress. Develop and share communications materials to raise awareness, cross promote, and build support for digital equity.</p> <p>Product: Communications resource toolkit; regional portal for digital equity resources and the Digital Equity Action Plan progress dashboard</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Develop and manage strategic partnerships that advance implementation of the Digital Equity Action Plan; coordinate with Caltrans to deliver statewide open-access middle-mile infrastructure in the region; study the potential impact of broadband as a transportation mitigation strategy; and continuously collaborate with regional, state, and federal agencies across the state to advocate for broadband funding in Southern California.

Work Element: 3330700 Regional Intelligent Transportation System Planning
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$253,097	\$391,595	\$423,832
Other Direct Costs	\$0	\$0	\$1,500
Contracted Services	\$255,007	\$33,576	\$375,000
Total	\$508,104	\$425,171	\$800,332

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$267,689	\$225,171	\$800,332
California State DMV Vehicle Registration Fee	\$199,318	\$200,000	\$0
Caltrans Traffic Program	\$41,097	\$0	\$0
Total	\$508,104	\$425,171	\$800,332

Objective

The objectives of this work element are to provide ongoing management support and planning for Intelligent Transportation Systems (ITS); advance transportation system management and operations with local, state, tribal, and federal agencies; and provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates.

Emphasis in FY 2023 will be on advancing implementation of the regional Transportation System Management and Operations (TSMO) strategy to support cross agency coordination and operations for the region's priority projects including the North Coast Corridor and the State Route 11 (SR 11)/Otay Mesa East (OME) Regional Border Management System (RBMS), advancing the ITS Strategic Plan through completing the 511 Traveler Information Concept of Operations, and beginning the Next Generation Managed Lanes Concept of Operations to support the advancement of Complete Corridors projects in the 2021 Regional Plan.

Previous Accomplishments

In FY 2022, staff provided ITS subject matter expertise for the 2021 Regional Plan; began work on the 511 Concept of Operations; initiated the federally funded Advancing Border Connectivity project that will deploy Next Operating System (Next OS) technologies including the first phase of a regional smart intersection system, curb management system, and the RBMS; and coordinated ITS strategic planning activities with regional partners.

Justification

ITS strategic planning plays a significant role in delivering the Next OS; contributes to improving mobility and tackling the climate crisis by reducing congestion and greenhouse gas emissions; and enables and multi-agency system management by providing the technical and institutional platform for systems to work together regardless of jurisdictional boundaries. Implementation of these projects will advance the 2021 Regional Plan per federal and state requirements.

Project Manager: Alex Estrella, Mobility and Innovation Admin
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Begin implementing the regional TSMO Strategy to ensure that transportation systems are integrated and operated consistently across the region.</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2023</p>
2	10	<p>Task Description: Provide ITS strategic planning and direction during development of priority projects including the North Coast Corridor and SR 11/OME RBMS.</p> <p>Product: Quarterly progress reports; ongoing coordination with internal staff and project development teams to ensure ITS elements are incorporated into regional plans and projects</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Complete the Concept of Operations for the 511 system</p> <p>Product: Concept of Operations for 511 System</p> <p>Completion Date: 6/30/2023</p>
4	30	<p>Task Description: Begin Concept of Operations and Implementation Roadmap for Next Generation Managed Lanes</p> <p>Product: List of user needs, goals, and operational scenarios</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue development of TSMO institutional and governance framework to promote multimodal and multi-agency coordination; continue planning ITS deployments through the development of Concepts of Operation for priority projects.

Work Element: 3400600 LOSSAN and High-Speed Rail Corridor Planning
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$91,898	\$106,541	\$184,001
Other Direct Costs	\$28	\$6,000	\$0
Total	\$91,926	\$112,541	\$184,001
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$45,963	\$75,000	\$92,000
TDA Planning/Administration	\$45,963	\$37,541	\$92,001
Total	\$91,926	\$112,541	\$184,001

Objective

The objective of this work element is to coordinate planning and project development along the San Diego segment of the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor and San Diego's future high-speed rail corridor.

Emphasis in FY 2023 will be on seeking rail capital improvement grant opportunities and continued coordination both internally and with external stakeholders on rail plans and improvements.

Previous Accomplishments

SANDAG coordinated with internal and external stakeholders along the LOSSAN Corridor ensuring consistency with the 2021 Regional Plan and continued pursuit and advocacy of state and federal funds to advance rail plans and projects throughout the region.

Justification

SANDAG is a member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and benefits all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. Goals in the 2021 Regional Plan includes a double tracked coastal rail corridor in order to add additional passenger and freight rail services and a HST connection to enhance regional mobility.

Project Manager: Daniel Veeh, Active Transportation and Rail Planning
Committee(s): Transportation Committee
Working Group(s): Los Angeles-San Diego-San Luis Obispo Joint Powers Board
LOSSAN Technical Advisory Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Complete planning studies in the LOSSAN Rail Corridor and participate in HST corridor planning in support implementation of the 2021 Regional Plan</p> <p>Product: Reports</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary</p> <p>Product: Review of meeting agendas</p> <p>Completion Date: 6/30/2023</p>
3	35	<p>Task Description: Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects including capital improvement grant development; assist the transit planning section on rail and transit studies, as needed</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continued coordination with LOSSAN Corridor stakeholders, planning support for LOSSAN capital program, lead and participate in ongoing rail planning studies, and pursue grant funding by preparing grant applications.

Work Element: 3430100 NEW - Research and Development
Area of Emphasis: Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$1,229,107
Total	\$0	\$0	\$1,229,107

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$0	\$0	\$1,229,107
Total	\$0	\$0	\$1,229,107

Objective

The objective of this work element is to support project and concept development. This includes evaluating unsolicited proposals per Board Policy No. 040, developing Requests for Information, conducting market research and market soundings, developing pilots and demonstration projects that test the feasibility of concepts, and cultivating ideas for projects and funding opportunities that address immediate regional needs.

Emphasis in FY 2023 will be on continuing to evaluate unsolicited proposals and advancing partnerships and project proposals resulting from Requests for Information and Innovative Concepts.

Previous Accomplishments

In FY 2022, SANDAG conducted a Request for Innovative Concepts for Connector Services, a Request for Information on advanced vehicle charging technologies, and a Request for Partnerships for digital equity. These innovative solicitations are leading to unique partnerships and alternative approaches to delivering projects and services in the 2021 Regional Plan. SANDAG also has conducted multiple pilot projects that help inform long term investments. This includes flexible fleet pilot projects, a transit equity pilot, and an autonomous vehicle proving ground.

Justification

In 2019 the Board of Directors adopted an unsolicited proposal policy (Board Policy No. 040) recognizing the value of innovative ideas and new sources of revenue that educational and nonprofit institutions, private sector entities, and individuals may bring to propose relevant projects or partnerships that could help meet SANDAG goals. The formal research and development work program would support the development of applicable proposals and concepts. It also provides the necessary resources to incubate new ideas, collect data and conduct research, and test the potential of new solutions to achieve the goals of the 2021 Regional Plan.

Project Manager: Antoinette Meier, Mobility and Innovation Admin

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Evaluate unsolicited proposals. Conduct Requests for Information (RFI) and other innovative solicitations to inform project concepts and partnerships.</p> <p>Product: Evaluations of proposals, RFIs and other solicitations for information and ideas</p> <p>Completion Date: 6/30/2023</p>
2	30	<p>Task Description: Conduct research and market soundings and hold forums or roundtables with experts to gather data and input that helps to shape new project concepts.</p> <p>Product: Research, focus groups, and forums</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Advance partnerships and project proposals resulting from Requests for Information and Innovative Concepts. Seek and apply for funding, such as competitive grants or public-private partnerships, to support project development.</p> <p>Product: Executed grant, revenue, or partnership agreements</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Develop proofs of concept and plan for pilot projects and demonstrations that informs long-term investments.</p> <p>Product: Proofs of concept, pilot project plans, and demonstrations</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Ongoing research and development activities that advance SANDAG projects in the 2021 Regional Plan.

Group Program Title: 3500000 2021 Regional Transportation Plan - 5 Big Moves (Group Program)
Area of Emphasis: Bring plans and projects to life

Group Objective

The objective of this group program is to plan and implement pilot projects and support the development of new services that improve mobility throughout the region. The following projects – Work Element Project Nos. 3501000 through 3504000 – provide more detail on the proposed activities for this fiscal year.

Work Element: 3501000 Flexible Fleet Pilots
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$78,905	\$363,614	\$234,160	\$295,189	\$971,868
Other Direct Costs	\$0	\$0	\$10,000	\$50,000	\$75,000	\$135,000
Contracted Services	\$0	\$12,540	\$283,602	\$1,103,176	\$2,193,814	\$3,593,132
Pass-Through to Other Agencies	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
Total	\$0	\$91,445	\$657,216	\$1,487,336	\$2,714,003	\$4,950,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
Regional Surface Transportation Program	\$0	\$91,445	\$657,216	\$1,387,336	\$2,564,003	\$4,700,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
Total	\$0	\$91,445	\$657,216	\$1,487,336	\$2,714,003	\$4,950,000

Objective

The objective of this work element is to plan, deploy, and monitor Flexible Fleet pilot projects aimed at expanding shared mobility travel choices, enhancing transit connections, and reducing single-occupant vehicle miles traveled (VMT).

Emphasis in FY 2023 will be to implement pilots identified in the Flexible Fleet Implementation Strategic Plan.

Previous Accomplishments

Emphasis in FY 2022 was on the development of a Flexible Fleet Implementation Strategic Plan to identify opportunities for Flexible Fleet pilot opportunities in the San Diego region. In addition, staff began the procurement of on-call Flexible Fleet service providers for a consistent approach to service design and operations across the region.

Justification

Flexible Fleets are one of the 5 Big Moves comprising the region's strategy in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing VMT and greenhouse gas emissions.

Project Manager: Eva Sanchez, Mobility Hubs
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Procure and manage a bench of Flexible Fleet service and technology providers through a competitive on-call solicitation</p> <p>Product: Flexible Fleet provider Joint Procurement; task order agreements with each selected Flexible Fleet provider</p> <p>Completion Date: 9/30/2022</p>
2	60	<p>Task Description: Collaborate with transit and municipal partners to design and launch up to four Flexible Fleet pilots based on outcomes of the Flexible Fleet Implementation Strategic Plan</p> <p>Product: Pilot service design for up to four pilots; operating plans for up to four pilots</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Develop and implement outreach and marketing strategies for all Flexible Fleet pilots</p> <p>Product: Outreach plans; Marketing supplies and collateral</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Monitor and evaluate Flexible Fleet pilot performance</p> <p>Product: Quarterly pilot performance summaries; quarterly summary of marketing & outreach activities</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Manage and monitor Flexible Fleet pilots deployed based on Flexible Fleet Implementation Strategic Plan outcomes. Evaluate and identify ways to improve pilot services based on established objectives and key performance indicators. Continue to identify new opportunities to expand Flexible Fleet pilots in the region in partnership with transit operators, private mobility service operators, employers, community-based organizations, and local jurisdictions.

Work Element: 3501001 eBike Incentive Program
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$27,464	\$52,531	\$79,995
Contracted Services	\$0	\$0	\$75,000	\$345,005	\$420,005
Total	\$0	\$0	\$102,464	\$397,536	\$500,000

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$102,464	\$397,536	\$500,000
Total	\$0	\$0	\$102,464	\$397,536	\$500,000

Objective

The e-bike incentive pilot offers a controlled, data-based means for assessing the impacts of using personal e-bikes for daily travel. The initial focus of the pilot will be low-income residents to help expand mobility choices, particularly as the cost of purchasing an e-bike can be a significant barrier for many.

Emphasis in FY 2023 will be pilot participant recruitment and retention, data collection and monitoring, and external marketing of the program as a 2021 Regional Plan near-term action item.

Previous Accomplishments

Development of an e-bike incentive pilot scope of work, completion of vendor procurement, and initiation of pilot participant recruitment.

Justification

The pilot helps fulfill a commitment in the 2021 Regional Plan of funding local e-bike incentives while strongly aligning with SANDAG priorities to reduce congestion, advance equity, and combat climate change. E-biking is a newer form of active travel that could overcome some of the commonly reported barriers to traditional pedal biking such as topography. An e-bike incentive program offers direct access to a new sustainable mobility option that benefits a diverse demographic.

Project Manager: Marisa Mangan, Mobility Hubs
Committee(s): Transportation Committee
Working Group(s): Active Transportation Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Continue pilot participant recruitment and external marketing</p> <p>Product: Enrolled pilot program participants meeting eligibility requirements including completion of enrollment interview; refined messaging points for collateral, press/media, etc.</p> <p>Completion Date: 6/30/2023</p>
2	15	<p>Task Description: Continue project management to coordinate on the administration and monitoring of the pilot.</p> <p>Product: Oversight and bi-weekly coordination with pilot program administrator including submission of monthly progress reports</p> <p>Completion Date: 6/30/2023</p>
3	35	<p>Task Description: Data collection, analysis, and performance monitoring</p> <p>Product: Aggregated pilot participant monthly data reports; real-time GPS data stream for model integration; results from up to two qualitative survey instruments</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future years will build upon the pilot program to expand the number of eligible participants while informing travel demand modeling efforts for the 2025 Regional Plan.

Work Element: 3502000 Regional Electric Vehicle Charger Incentive Program: CALeVIP
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,000	\$101,451	\$109,788	\$200,769	\$343,550	\$760,558
Other Direct Costs	\$0	\$0	\$0	\$0	\$4,442	\$4,442
Contracted Services	\$0	\$145,898	\$160,200	\$160,200	\$763,702	\$1,230,000
Pass-Through to Other Agencies	\$0	\$1,516,000	\$1,967,323	\$1,967,323	\$3,054,354	\$8,505,000
Total	\$5,000	\$1,763,349	\$2,237,311	\$2,328,292	\$4,166,048	\$10,500,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
TransNet Major Corridors Program	\$5,000	\$1,375,444	\$1,621,944	\$1,888,308	\$3,609,304	\$8,500,000
Other Local Funds	\$0	\$387,905	\$615,367	\$439,984	\$556,744	\$2,000,000
Total	\$5,000	\$1,763,349	\$2,237,311	\$2,328,292	\$4,166,048	\$10,500,000

Note: Local funds from San Diego Air Pollution Control District

Objective

The objective of this project is to manage and fund a rebate program for shared-use, public, and workplace electric vehicle (EV) charging stations in the San Diego region in partnership with state and local agencies.

Emphasis in FY 2023 will be to disperse rebates for projects started with Year 1 funds, process Year 2 rebate applications, and integrate new program elements from the 2021 Regional Plan into the project. Efforts also include providing technical assistance through an “EV Expert” for projects in communities of concern, workforce training via the EV Infrastructure Training Program (EVITP) and permit streamlining assistance for local governments.

Previous Accomplishments

In FY2021, through a Caltrans planning grant, SANDAG established partnerships with the County Air Pollution Control District, Center for Sustainable Energy (CSE), and California Energy Commission's California Electric Vehicle Infrastructure Project (CALeVIP) to unify regional and state charger investments into one cohesive project as the CALeVIP San Diego County Incentive Project (SDCIP). SDCIP launched in October 2020 and was fully subscribed on opening day. In FY 2022, CSE processed rebate applications and, in coordination with SANDAG, conducted outreach on permit streamlining, workforce training, and EV Expert services.

Justification

This rebate project for EV charging stations is a greenhouse gas (GHG) reduction measure in the 2021 and 2015 Regional Plans' Sustainable Communities Strategies, which called for SANDAG to support a network of publicly accessible EV chargers throughout the region. In addition, mitigation measure GHG-5b of the 2021 Regional Plan's Environmental Impact Report requires SANDAG to include charger and/or vehicle incentives to support public and private fleets vehicles by the end of 2025. The project is to increase the availability of EV chargers in the San Diego region to reduce greenhouse gas (GHG) emissions and air pollution associated with passenger vehicles.

Project Manager: Susan Freedman, NEPA/CEQA and Environmental Mitigation
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	6	<p>Task Description: Project administration</p> <p>Product: Quarterly progress reports and invoices. Biannual rebate payments to CSE to pay for completed charger installations. Contract management.</p> <p>Completion Date: 6/30/2023</p>
2	12	<p>Task Description: Project marketing, education, and outreach, including enhanced technical assistance by CSE to enable workforce training for local electricians (EVITP), permit streamlining for local governments, and EV Expert no-cost consults for applicants in communities of concern and multi-family residences. Facilitation of outreach to stakeholder groups and reporting results.</p> <p>Product: Outreach materials for two workforce development trainings; permitting webinar and PPT slides, EV Expert consultation reports; presentation materials on project and results to date</p> <p>Completion Date: 6/30/2023</p>
3	60	<p>Task Description: CSE administration of SDCIP rebate website, evaluation and processing of individual incentive payments, verification of project eligibility, oversight of rebate processors, and customer service</p> <p>Product: Standard operating procedures for CALeVIP regional project, processed applications, and individual rebate payments</p> <p>Completion Date: 6/30/2023</p>
4	12	<p>Task Description: Data collection and analysis for program performance monitoring. Metrics include charger applications and installations by site type, geographic areas, communities of concern, and climate/air quality benefits</p> <p>Product: Program performance reports and presentations</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Exploration of new and continued partnerships and program elements to expand incentive funding as per 2021 Regional Plan</p> <p>Product: Coordination materials and meetings</p> <p>Completion Date: 6/30/2023</p>

Future Activities

State and local partnership through CALeVIP continues into FY 2024. Future activities are to expand funding for EV charger rebates in line with 2021 Regional Plan commitments, continue to provide technical assistance, and seek opportunities to continue partnerships into the next phase of the regional charger rebate project.

Work Element: 3503000 Next Operating System (Next OS) Planning
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$301,057	\$460,624	\$659,755	\$540,432	\$402,171	\$2,364,039
Other Direct Costs	\$1,113	\$0	\$0	\$0	\$0	\$1,113
Contracted Services	\$0	\$377,326	\$183,089	\$1,000,000	\$176,603	\$1,737,018
Total	\$302,170	\$837,950	\$842,844	\$1,540,432	\$578,774	\$4,102,170
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
Regional Surface Transportation Program	\$0	\$837,950	\$842,844	\$1,540,432	\$578,774	\$3,800,000
California State DMV Vehicle Registration Fee	\$302,170	\$0	\$0	\$0	\$0	\$302,170
Total	\$302,170	\$837,950	\$842,844	\$1,540,432	\$578,774	\$4,102,170

Objective

The objective of this work element is to establish the Next Operating System (Next OS) as a regional data hub that will enable all the 2021 Regional Plan strategies to work together to create a seamless transportation system.

Emphasis in FY 2023 will be on continuing the development and implementation of the Mobility Data Clearinghouse (MDC), developing a Broadband and Digital Infrastructure Master Plan, and developing a business plan for Next OS operations and maintenance. The Next OS Business Plan will identify a funding and operations strategy for advancing future phases of the Next OS. Staff will also begin developing a strategic implementation plan for implementing specific Next OS projects, such as Smart Intersections, across the region.

Previous Accomplishments

Development of the Next OS concept is a critical technology and mobility component of the 2021 Regional Plan. In FY 2022, micromobility data sharing agreements were executed with three providers. The Digital Equity Strategy and Action Plan was completed, and multiple procurements kick-started broadband infrastructure implementation: one was a joint procurement with the Southern California Association of Governments that was issued to streamline partnerships with internet service providers to deploy broadband infrastructure, and another procurement was issued for the State Route 67 Broadband Partnership. Finally, the Concept of Operations for the MDC was completed.

Justification

Next OS is one of the 5 Big Moves that connects users, transportation service providers, and infrastructure to orchestrate more efficient and safe movement of people and goods across the region. The Next OS serves as the digital platform that advances 2021 Regional Plan strategies such the Smart Intersection System, the Regional Border Management System, the Curb Management System, the Integrated Corridor Management System, and the Mobility as a Service concept. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network. The Next OS also builds on SANDAG's core capabilities as a data driven organization. Implementation of these projects will advance the 2021 Regional Plan per federal and state requirements.

Project Manager: Cecily Taylor, Intelligent Transportation Systems Planning
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Initiate a business plan for operating and maintaining Next OS technologies and systems. Identify costs and staffing needs and potential funding strategies, including potential public-private partnerships.</p> <p>Product: Draft Next OS Business Plan</p> <p>Completion Date: 6/30/2023</p>
2	10	<p>Task Description: Provide ongoing support for regional and local partners to ensure a coordinated and consistent approach to developing and deploying Next OS technologies and systems.</p> <p>Product: Ongoing coordination with regional and local partners.</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Deploy the MDC to collect, aggregate, analyze, and report data from various public and private mobility services to inform local and regional planning and policy.</p> <p>Product: Operational MDC</p> <p>Completion Date: 6/30/2023</p>
4	30	<p>Task Description: Complete a Broadband and Digital Infrastructure Master Plan to inventory public fiber infrastructure, identify gaps, and develop an implementation strategy to connect public facilities in each of the San Diego region's jurisdictions, especially areas of greatest need.</p> <p>Product: Broadband and Digital Infrastructure Master Plan and implementation strategy</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Begin strategic implementation plan for implementing Next OS pilot projects region-wide (Smart Intersection Systems, Curb Management Systems, etc.)</p> <p>Product: Strategic implementation plans</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Development of future concept of operations and system requirements of Next OS platforms and implementation of Next OS use case pilot projects.

Work Element: 3504000 Clean Transportation Program
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$166,899	\$288,148	\$224,624	\$679,671
Other Direct Costs	\$0	\$0	\$1,500	\$1,300	\$2,800
Contracted Services	\$0	\$0	\$40,000	\$100,000	\$140,000
Total	\$0	\$166,899	\$329,648	\$325,924	\$822,471

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Regional Surface Transportation Program	\$0	\$166,899	\$329,648	\$325,924	\$822,471
Total	\$0	\$166,899	\$329,648	\$325,924	\$822,471

Objective

The objective of this work element is to plan and implement SANDAG's Clean Transportation Program in support of the 2021 Regional Plan (RP) and Sustainable Communities Strategy (SCS).

Emphasis in FY 2023 will be on planning the roll-out of several zero-emission vehicle (ZEV) and infrastructure policies/programs adopted in the RP and SCS including development of a vehicle incentive program, collaborating with regional stakeholders on the Accelerate to Zero Emissions collaborative, and planning for ZEV pilots including wireless charging.

Previous Accomplishments

Contributed clean transportation policy and program elements to the RP, SCS, technical appendices, and Environmental Impact Report (EIR). Sought grants to implement Regional Plan near-term actions. Prepared and released a request for information (RFI) for technology providers of wireless in-road EV charging to better understand the technology and opportunities for a future pilot project. Co-led the San Diego regional Accelerate to Zero Emissions collaboration and helped prepare regional EV gap analysis. Served as Board Chair for regional Clean Cities Coalition. Collaborated with the Port of San Diego and transit agencies on sustainable freight and transit planning and projects.

Justification

The adopted 2021 RP includes over \$200 million in near-term ZEV policy and program investments for passenger vehicles, trucks, and buses to be initiated before adoption of the 2025 Regional Plan. This OWP will plan the ZEV and ZEV infrastructure investments that are greenhouse gas reduction measures included in the RP, SCS, and EIR. This project also helps achieve Caltrans planning emphasis areas to tackle the climate crisis and address equity in transportation planning.

Project Manager: Susan Freedman, NEPA/CEQA and Environmental Mitigation
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Facilitate and advance Accelerate to Zero Emissions collaboration to address zero emission vehicles (ZEV) and infrastructure issues; support regional EV strategy development and engagement. Collaborate with San Diego Gas & Electric (SDG&E), Caltrans, local governments and agencies on ZEV programs and planning</p> <p>Product: EV strategy materials including PowerPoint, infographics and web materials; ZEV steering committee and advisory group meetings with agencies, industry, SDG&E, and stakeholders; translation services</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Research and assess advanced charging technologies and/or hydrogen fueling. Identify and pursue grant and partnership opportunities for sustainable freight planning, feasibility study(s) and/or pilot(s). Coordinate with Port, Caltrans, SDG&E, and community stakeholders. Support SANDAG grant projects for medium/heavy-duty EV blueprint and sustainable freight strategy</p> <p>Product: Meeting agendas, memos and concept paper(s) and/or feasibility study(s). Potential solicitation for innovative charging pilot(s)</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Develop solicitation to establish bench of service providers for EV charging at mobility hubs and other public parking locations managed by public agencies. Coordinate with REVCMS grant project and OWP</p> <p>Product: Scope of work, schedule, solicitation documents</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Research and begin design of zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit. Seek partnerships and use consultant support to pursue grants and design programs. Explore options to also support local zero emission school bus transition. 2021 SCS and EIR near-term actions.</p> <p>Product: Workplan and schedule(s), scope(s) of work, program(s) research report(s), and meeting agendas</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Monitor and participate in state (e.g., California Public Utilities Commission, California Energy Commission, California Air Resources Board, Governor's Office of Business and Economic Development) and federal regulatory, legislative, and other policy development efforts to advance the region's clean transportation needs, including alternative fuel corridor planning; participate in various regional, state and federal groups</p> <p>Product: Comment letters, memos, draft policies, meeting attendance</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Pursue ZEV and/or infrastructure partnerships and pilot opportunities. Implement ZEV policies and projects adopted in the 2021 RP and EIR.

Work Element: 3504100 San Diego Regional MD/HD ZEV Blueprint
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$5,233	\$13,966	\$5,801	\$25,000
Contracted Services	\$0	\$0	\$45,000	\$85,000	\$45,000	\$175,000
Total	\$0	\$0	\$50,233	\$98,966	\$50,801	\$200,000

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
State Blueprint Grant	\$0	\$0	\$50,233	\$98,966	\$50,801	\$200,000
Total	\$0	\$0	\$50,233	\$98,966	\$50,801	\$200,000

Note: Funding is from California Energy Commission

Objective

The objective of this project is to develop a regional strategy (blueprint) in coordination with the Port of San Diego, transit operators, and community-based organizations that will accelerate adoption of zero-emission trucks and buses by identifying barriers to adoption and key actions needed to meet regional goals.

Emphasis in FY 2023 is to develop regional siting criteria, draft near- and long-term strategies, and conduct public outreach.

Previous Accomplishments

SANDAG was awarded a California Energy Commission grant in FY 2022 to develop a medium- and heavy-duty (MD/HD) electric vehicle blueprint for the San Diego region. FY 2022 tasks included procurement of consultant services, identification of regional stakeholders for a project work group, starting development of a regional needs assessment, starting research for regional Siting Criteria for MD/HD zero-emission vehicle infrastructure, and analyzing the Port's transition plan for zero-emission trucks and infrastructure.

Justification

The 2021 Regional Plan identifies transportation electrification initiatives as a critical component to meet statewide climate goals. Planning for the electrification of goods movement and transit vehicles is a near-term action in the 2021 Regional Plan and Environmental Impact Report (EIR) under greenhouse gas (GHG) mitigation measure 5b. This project was also identified as a near-term action in the Portside Communities Community Emissions Reduction Plan.

- Project Manager:** Jeff Hoyos, Clean Transportation
- Committee(s):** Transportation Committee
- Working Group(s):** Freight Stakeholders Working Group
Regional Energy Working Group
Regional Freight Working Group
Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Finish development of siting criteria to identify technologies and infrastructure that support best use cases for MD/HD charging and fueling applications throughout the region</p> <p>Product: Vehicle and infrastructure siting criteria</p> <p>Completion Date: 3/31/2023</p>
2	40	<p>Task Description: Identify near- and long-term implementation strategies, best practices, and actionable recommendations.</p> <p>Product: Near- and Long-Term Strategies for Blueprint</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Outreach via working groups, community-based organizations, and other regional channels.</p> <p>Product: Meeting materials, presentations, agendas, and minutes</p> <p>Completion Date: 6/30/2023</p>

Future Activities

In FY 2024, the Blueprint planning document will be developed using deliverables from work completed in FY 2022 and FY 2023. The final blueprint will inform regional investments in zero-emission goods movement in support of the 2021 Regional Plan and EIR.

Work Element: 3505000 Early Action Transit Pilot
Area of Emphasis: Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$100,000	\$100,000	\$200,000
Pass-Through to Other Agencies	\$0	\$0	\$1,090,640	\$8,209,360	\$9,300,000
Total	\$0	\$0	\$1,190,640	\$8,309,360	\$9,500,000
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$890,640	\$7,109,360	\$8,000,000
County of San Diego	\$0	\$0	\$300,000	\$1,200,000	\$1,500,000
Total	\$0	\$0	\$1,190,640	\$8,309,360	\$9,500,000

Objective

This one-year pilot project will advance the social equity goals of the 2021 Regional Plan by providing free transit to all youth 18 and under throughout San Diego County as well as implementing transit service upgrades to bus routes in communities that have been historically underserved and that were hit hardest by the COVID-19 pandemic. As part of this project, SANDAG staff will coordinate with our community-based organization partners, local transit agencies, educational institutions, and other potential stakeholders to effectively spread the word about the elements of the pilot project and educate potential riders about the public transportation system in the region.

Emphasis in FY 2023 will be continued coordination with our partners on the outreach and education component, as well implementing the transit service improvements.

Previous Accomplishments

FY 2022 accomplishments include the kickoff of the planning of the project, starting with a special task force of SANDAG’s Social Equity Working Group focusing on the planning and implementation of the project. This group includes representatives from CBOs across the region, both of the region’s transit operators, and SANDAG staff. In October 2021, the SANDAG Board of Directors approved the budget for the project, and in May 2022, the free youth transit fare was implemented.

Justification

In early 2021, the Board of Directors adopted a Commitment to Equity Statement that guides SANDAG’s work on social equity and environmental justice. As a part of this commitment, certain parts of the 2021 Regional Transportation Plan, including this project, are being prioritized as early action items for rapid implementation. This will allow SANDAG to focus on equity throughout our region as efficiently as possible.

Project Manager: Brian Lane, Transit Planning
Committee(s): Transportation Committee
Working Group(s): Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Education and Outreach</p> <p>Product: Coordination with CBOs and other outside organizations to increase community awareness of transit, improve public perception of transit, and make it easier and more friendly to ride and understand.</p> <p>Completion Date: 12/31/2022</p>
2	20	<p>Task Description: Analysis Study</p> <p>Product: Survey and focus group report on the impact of the project on the target population, other interested parties, and youth riders; analysis of the report and presentation to working group</p> <p>Completion Date: 3/31/2023</p>
3	40	<p>Task Description: Youth Opportunity Pass implementation</p> <p>Product: Free youth transit countywide</p> <p>Completion Date: 6/30/2023</p>
4	30	<p>Task Description: Transit service improvement implementation</p> <p>Product: MTS and NCTD coordination for increased weeknight and weekend service on high-demand routes in underserved areas</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This grant funded project will be mostly completed in FY 2023. Future activities in FY 2024 will be the completion of the evaluation study, which will be presented to the Board along with a report of the project's status at the conclusion of the one-year pilot period.

Work Element: 3505001 NEW - Transit Fare Subsidy Impact Study
Area of Emphasis: Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$142,581	\$75,000	\$217,581
Contracted Services	\$0	\$0	\$0	\$80,000	\$140,000	\$220,000
Total	\$0	\$0	\$0	\$222,581	\$215,000	\$437,581

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
TDA Planning/Administration	\$0	\$0	\$0	\$222,581	\$215,000	\$437,581
Total	\$0	\$0	\$0	\$222,581	\$215,000	\$437,581

Objective

This project will allow SANDAG to study potential impacts of fare-free and reduced fare transit throughout San Diego County. The results of the study will inform SANDAG's future decisions, as well as those of our transit operators, MTS and NCTD, with respect to fares and overall pricing of public transportation in the region. In addition to case studies and comparisons from similar programs in other regions, this project will provide a more holistic picture of opportunities in San Diego County and the potential for changes and improvements to our fare structure in the future, up to and including eliminating fares on all public transportation services throughout the region. Based on the results of the study, SANDAG will work with regional transit operators to implement changes to the fare structure as soon as possible. As a priority in the 2021 Regional Transportation Plan, early action is underway to initiate a limited-term pilot for free fares for youth 18 and under.

Emphasis in FY 2023 will be onboarding a consultant and implementing the first half of the study.

Previous Accomplishments

In FY 2022, SANDAG implemented a pilot program that provides free fares to youth 18 and under. The results of this pilot will be analyzed to determine the overall impact to the transit system. Coinciding with the free fare pilot, the 2021 Regional Plan was adopted with a goal to provide free fares to all transit users. This study will determine how that could be done and what the impacts would be to the transit system and targeted populations.

Justification

As a priority in the 2021 Regional Transportation Plan, early action is already being taken to initiate a limited-term pilot for free fares for youth 18 and under. Findings from the project will inform next steps, such as expanding free fares by making free youth fares permanent and/or increasing the number of people who qualify for free fares. Findings from the project also would inform how a free or reduced fare program is rolled out.

Project Manager: Brian Lane, Transit Planning
Committee(s): Transportation Committee
Working Group(s): Regional Plan Social Equity Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Consultant Procurement</p> <p>Product: Procure a consultant to initiate study</p> <p>Completion Date: 8/31/2022</p>
2	20	<p>Task Description: Best Practices Study</p> <p>Product: White paper analyzing five different systems that have implemented free fares.</p> <p>Completion Date: 12/1/2022</p>
3	75	<p>Task Description: Fare Pricing Scenarios</p> <p>Product: White paper analyzing five different scenarios that could be implemented for the San Diego region. Strategies and impacts will be analyzed.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Fare scenario development, phasing, and impacts analysis.

Chapter 2.4

Engage with the communities we serve

Cultivate positive relationships with stakeholders and communities, giving special attention to those who are marginalized; create opportunities for meaningful participation in agency activities; and communicate information regarding regional plans, policies, programs and services.

Work Element: 1500000 Project Monitoring and Oversight
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$217,564	\$253,683	\$309,367
Other Direct Costs	\$13	\$8,000	\$8,000
Total	\$217,577	\$261,683	\$317,367

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Planning, Programming and Monitoring (PPM) Program	\$216,858	\$261,183	\$316,617
TDA Planning/Administration	\$719	\$500	\$750
Total	\$217,577	\$261,683	\$317,367

Objective

The objective of this work element is to coordinate with partners, including state and federal funding and oversight agencies, on jointly funded projects to ensure that projects stay on schedule, keep within scope and budget, and meet all relevant local, state, and federal requirements, including the timely use of funds.

Emphasis in FY 2023 will be implementing new funding programs included in the IJJA bill and created by the Governor's funding surplus in the budget. Also, continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting documentation to request funding awarded in the second cycle of SB 1 grants; seeking allocations for State Transportation Improvement Program (STIP)-funded projects; and serving as a representative on the statewide Regional Transportation Planning Agency (RTPA) Working Group on behalf of SANDAG.

Previous Accomplishments

In FY 2022, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; submission of the 2022 STIP; input to the development of guidelines for 2022 SB1 programs; participation with the RTPA Working Group (in the role of moderator), the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule; and complying with reporting requirements of the Mid-Coast Corridor Transit Project (Mid-Coast) Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

Justification

Year-round project monitoring and oversight activities are the responsibility of the Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA under various statutes, regulations, and agreements. These tasks fulfill federal and state mandates.

Project Manager: Sue Alpert, Financial Programming
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Prepare state and federal allocation and authorization documents to support implementation of STIP, SBI, and formula program projects</p> <p>Product: Allocation/authorization requests</p> <p>Completion Date: 6/30/2023</p>
2	10	<p>Task Description: Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with San Diego Forward: The 2021 Regional Plan and the Regional Transportation Improvement Program</p> <p>Product: Completed review/comments, as needed</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Continue to participate in statewide RTPA Working Group and other meetings; and attend CTC meetings</p> <p>Product: Meetings and active participation in statewide transportation issues</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed</p> <p>Product: Mid-Coast TIFIA reporting</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines</p> <p>Product: Memorandum and meeting minutes documenting coordination efforts</p> <p>Completion Date: 6/30/2023</p>
6	10	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions</p> <p>Product: Project agreements, as needed</p> <p>Completion Date: 6/30/2023</p>
7	10	<p>Task Description: Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines</p> <p>Product: Meetings and correspondence, as needed</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Participate with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP TAC to identify project delivery issues and propose solutions to keep projects on schedule; work with project managers and other agencies to submit obligation and allocation requests; work with state and local agencies to implement new requirements and new funding programs from Federal Transportation Act; and comply with reporting requirements of the Mid-Coast TIFIA loan.

Work Element: 1500100 TransNet Financial Management
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$995,601	\$1,350,570	\$1,859,318
Other Direct Costs	\$51,310	\$50,600	\$45,600
Contracted Services	\$394,839	\$625,915	\$327,048
Total	\$1,441,750	\$2,027,085	\$2,231,966

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$1,441,750	\$2,027,085	\$2,231,966
Total	\$1,441,750	\$2,027,085	\$2,231,966

Objective

The objective of this work element is to manage and administer the TransNet local sales tax revenues consistent with the TransNet Extension Ordinance.

Emphasis in FY 2023 will be on implementing recommendations from the FY 2021 TransNet Triennial Performance Audit and updating the Regional Transportation Congestion Improvement Program (RTCIP) Nexus Study.

Previous Accomplishments

Previous accomplishments include the continued implementation of recommendations from the TransNet Ten-Year Review, FY 2018/FY 2021 TransNet Triennial Performance Audits; regular updates to the TransNet Program; and continued administration of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements. Increased the percent of funds flowing to the administration line of the TransNet program.

Justification

This is a continuing requirement of the TransNet Extension Ordinance.

Project Manager: Julie Barajas, TransNet ITOC and Program Oversight

Committee(s): Transportation Committee

Working Group(s): Independent Taxpayer Oversight Committee

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the TransNet Program and annual TransNet Program update; implement debt financing mechanisms, as needed, consistent with the updated TransNet Program update (includes outside services)</p> <p>Product: Annual TransNet revenue forecast update by February 2023, revisions as needed; annual TransNet Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Continue implementation of the TransNet Ten-Year Review: Look-Ahead Implementation Plan; implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit</p> <p>Product: Periodic updates to the ITOC and Board on implementation progress</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Continue staff support for ongoing ITOC meetings; development of the ITOC work program</p> <p>Product: Monthly ITOC meeting agendas and reports</p> <p>Completion Date: 6/30/2023</p>
4	20	<p>Task Description: Refine and maintain database to track TransNet cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service; determine annual ongoing cash-flow requirements for member agencies</p> <p>Product: Database maintenance; monthly cash flow by recipient</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the TransNet Extension Ordinance; update the RTCIP Nexus Study</p> <p>Product: New/revised guidelines and Board Policy, as needed; updated RTCIP Nexus Study</p> <p>Completion Date: 6/30/2023</p>
6	10	<p>Task Description: Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues</p> <p>Product: Reports summarizing attendance at Self-Help Counties Coalition annual conference and quarterly meetings</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include continued implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit, regular TransNet Program updates, and continued administration of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements. Increase the percent of funds flowing to the Bike programs in the TransNet program.

Work Element: 1500300 Funds Management and Oversight
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$217,314	\$251,023	\$296,001
Other Direct Costs	\$67,273	\$67,682	\$71,116
Total	\$284,587	\$318,705	\$367,117

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$175,000	\$175,000	\$275,000
TDA Planning/Administration	\$22,673	\$73,705	\$50,000
TransNet Administration	\$86,914	\$70,000	\$42,117
Total	\$284,587	\$318,705	\$367,117

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating local, state, and federal funds; preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources; and submitting required state and federal reports.

Emphasis in FY 2023 will be on adoption of the 2023 RTIP and preparing amendments to the 2021 and 2023 RTIP.

Previous Accomplishments

In FY 2022, SANDAG completed the annual estimate of short-term revenue; approved amendments to the 2021 RTIP including a conformity update for the 2021 Regional Plan and prepared the 2023 RTIP; published federal obligation reports; and administered Consolidated Planning Grant-funded projects.

Justification

All the tasks involved with this work element are to fulfill the requirements of SANDAG in its role as the San Diego County Regional Transportation Commission, Regional Transportation Planning Agency, and Metropolitan Planning Organization under various statutes, regulations, and agreements.

Project Manager: Sue Alpert, Financial Programming
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee
 San Diego Region Conformity Working Group

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report (Staff)</p> <p>Product: Annual Listing of Obligated Projects posted on the RTIP website; submittal of CMAQ emissions report to the state</p> <p>Completion Date: 1/15/2023</p>
2	20	<p>Task Description: Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions (Staff)</p> <p>Product: Staff report; revenue projections to transit and local agencies</p> <p>Completion Date: 2/28/2023</p>
3	50	<p>Task Description: Process RTIP amendments including preparing for biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2021 Regional Transportation Plan. (Staff)</p> <p>Product: Amendments to RTIP; updated ProjectTrak features; and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group (Staff)</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include an annual estimate of short-term revenues; adoption of the 2023 RTIP including a social equity analysis; approval of amendments to the 2021 and 2023 RTIP; working to align the RTIP projects with the Regional Plan and publication of federal obligation reports.

Work Element: 1500400 Overall Work Program and Budget Programs Management
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$381,249	\$516,250	\$426,407
Other Direct Costs	\$1,147	\$5,000	\$1,100
Total	\$382,396	\$521,250	\$427,507

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$235,000	\$216,760	\$120,000
FTA (5303) MPO Planning	\$102,889	\$196,646	\$125,000
TDA Planning/Administration	\$44,507	\$107,844	\$182,507
Total	\$382,396	\$521,250	\$427,507

Objective

The objective of this work element is to provide the overall development, management, and coordination of the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all the regional planning activities related to transportation, including supporting infrastructure.

Emphasis in FY 2023 will be on balancing agency strategic initiatives and funding constraints; transitioning to a new enterprise resource planning (ERP) platform to integrate budgeting functions with accounting, payroll and human resources; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

Previous Accomplishments

The draft annual Program Budget is produced in early March each year and reviewed by the Executive Committee, the Board of Directors, and funding agencies. SANDAG has met the requirement to produce a balanced budget each year and has managed the components of the budget to ensure that available funding sources are utilized and comply with funding requirements.

Justification

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning Grant funds. The OWP guidelines are published annually, and the draft OWP budget is submitted to the Federal Transit Administration, Federal Highway Administration, and Caltrans for review and approval. SANDAG Bylaws require the Board of Directors to consider a draft budget for approval no later than April 1 of each year, and again during the month of May, and final budget approval no later than June 30 of each year.

Project Manager: Sandi Craig, Budget Program and Project Control
Committee(s): Executive Committee
Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Produce year-end package for OWP for prior year including; Certification of Allocation and Expenditure by Fund Source, Final Statement of Expenditures, Quarterly Progress Reports, and compilation of products (Staff)</p> <p>Product: Year-end package submittal to Caltrans</p> <p>Completion Date: 8/31/2022</p>
2	5	<p>Task Description: Identify timeline and process improvements for the annual budget process (Staff)</p> <p>Product: Summary of process improvements, annual budget schedule, and guidelines document</p> <p>Completion Date: 11/30/2022</p>
3	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements. (Staff)</p> <p>Product: Annual OWP Development and Coordination Meeting with FHWA, FTA, and Caltrans (November 2022). Response to feedback on draft budget submittals</p> <p>Completion Date: 1/31/2023</p>
4	5	<p>Task Description: Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies (Staff)</p> <p>Product: Quarterly and annual reports</p> <p>Completion Date: 6/30/2023</p>
5	45	<p>Task Description: Develop draft and final FY 2024 Program Budget and distribute to the public, member agencies and funding agencies for review and comment (Staff)</p> <p>Product: Draft (March 2023) and final (May 2023) budget documents</p> <p>Completion Date: 6/30/2023</p>
6	10	<p>Task Description: Coordinate with project managers and funding agencies to identify and process accurate and timely budget amendments, as needed (Staff)</p> <p>Product: Budget amendment documents, including OWP Agreement amendments</p> <p>Completion Date: 6/30/2023</p>
7	20	<p>Task Description: Transition the current Integrated Master Budget Model (IMBM) budget software to a new ERP platform for improved reporting and integration with other SANDAG financial systems, including coordination with Financial, Payroll and Human Resource System. (Staff)</p> <p>Product: Enterprise Resource Planning platform</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This is a recurring work element relating to annual budget development and monitoring. Future activities include refining budget development and monitoring processes, and developing enhanced reporting and transparency through the new ERP platform.

Work Element: 1500800 TDA Funds Management and Oversight
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$68,975	\$116,335	\$105,872
Other Direct Costs	\$0	\$1,000	\$0
Contracted Services	\$89,525	\$85,475	\$98,296
Total	\$158,500	\$202,810	\$204,168

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$158,500	\$202,810	\$204,168
Total	\$158,500	\$202,810	\$204,168

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating Transportation Development Act (TDA) funds; ensuring compliance and consistency with state regulations related to the administration of this funding source, including submitting required state and federal reports.

Emphasis in FY 2023 will be on continuing ongoing activities and participating in the TDA Reform Task Force, and the State Transit Assistance (STA) Working Group.

Previous Accomplishments

In FY 2022, SANDAG approved TDA claims, completed TDA and STA audits, and participated in the TDA Reform Task Force.

Justification

All the tasks involved with this work element support the requirements of SANDAG in its role as the Regional Transportation Planning Agency under various statutes, regulations, and agreements.

Project Manager: Ariana zur Nieden, TransNet ITOC and Program Oversight

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2022</p>
2	30	<p>Task Description: Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Annual estimate of short-term revenues; approve TDA claims; complete TDA and STA audits.

Work Element: 7300000 TransNet Program: Public Engagement and Education
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$196,181	\$259,367	\$146,730
Other Direct Costs	\$11,238	\$35,840	\$28,000
Contracted Services	\$8,149	\$0	\$0
Total	\$215,568	\$295,207	\$174,730
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$215,568	\$295,207	\$174,730
Total	\$215,568	\$295,207	\$174,730

Objective

The objectives of this work element are to implement a public information and outreach program to update the public, elected officials, and other stakeholders on TransNet Program activities, and to conduct public information activities to obtain input and feedback on TransNet projects.

Emphasis in FY 2023 will be on continuing to create public information material that educates the public on TransNet-funded projects and programs and provides transparency to the public on the expenditure of TransNet funds.

Previous Accomplishments

Previous accomplishments include outreach efforts on behalf of the TransNet Program, including SANDAG.org, the TransNet project signage program, and multiple public outreach efforts on a wide range of TransNet projects and programs, including highway corridor projects, Otay Mesa East Port of Entry project, Rapid transit services, North Coast Corridor (Build NCC), Environmental Mitigation Program, various TransNet grant programs, Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor double-tracking, Active Transportation Program and GObyBIKE, and numerous other capital projects.

Justification

SANDAG provides a comprehensive public information and outreach program to inform residents and other stakeholders of the progress on implementing transportation projects funded by the TransNet half-cent sales tax.

- Project Manager:** Tedi Jackson, Marketing
- Committee(s):** Borders Committee
Transportation Committee
- Working Group(s):** Independent Taxpayer Oversight Committee

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information program to update the public, news media, elected officials, and other stakeholders on TransNet program activities</p> <p>Product: Public information programs that educate the public on SANDAG capital projects and programs</p> <p>Completion Date: 6/30/2023</p>
2	15	<p>Task Description: Publish TransNet information in SANDAG Region newsletter, social media, TransNet signage, project fact sheets, and other publications</p> <p>Product: SANDAG Region newsletter articles, fact sheets, social media, and project signage</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, public workshops and advertising and marketing efforts for TransNet projects with SANDAG, Caltrans, the San Diego Metropolitan Transit System, and the North County Transit District</p> <p>Product: Advertising, brochures, social media, and editorials</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Enhance and update website information to increase public awareness and education of how TransNet dollars are being used</p> <p>Product: Website project management</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Coordinate with corridor directors and TransNet Project Office regarding public information and outreach efforts for TransNet construction/capital projects</p> <p>Product: Website copy, social media, SANDAG Region articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continued public information and outreach activities for the TransNet Program, with particular emphasis on Del Mar Bluffs stabilization efforts, the construction of Build NCC program projects, additional improvements and sound wall construction along the Interstate 805 South corridor, construction of the Otay Mesa East Port of Entry, the Comprehensive Multimodal Corridor Plans, LOSSAN coastal rail double-tracking, and the Bike Early Action Program.

Work Element: 7300100 Public Engagement and Education Activities
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$185,013	\$317,404	\$402,120
Other Direct Costs	\$1,886	\$124,137	\$10,000
Materials and Equipment	\$94	\$0	\$0
Contracted Services	\$46,720	\$206,250	\$100,000
Total	\$233,713	\$647,791	\$512,120
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$170,000	\$200,000	\$200,000
TDA Planning/Administration	\$63,713	\$425,791	\$312,120
Other Local Funds	\$0	\$22,000	\$0
Total	\$233,713	\$647,791	\$512,120

Objective

The objective of this work element is to educate and meaningfully involve the public in the agency's various programs, projects, and work activities.

Emphasis in FY 2023 will be on collaborating with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD), as well as with state and federal agencies on regional transportation and transit events and projects; providing ongoing support of agency initiatives; meeting federal standards for social equity and environmental justice programs; updating and enhancing the SANDAG website to provide all audiences with more robust and ADA compliant access to educational information about the agency's programs and projects; and reviewing outreach strategies to continue to ensure meaningful interactions with the public.

Previous Accomplishments

In FY 2022, staff published the monthly Region newsletter; produced, and distributed educational materials; ensured meetings were broadcast on the SANDAG website; kept SANDAG websites current and informative; provided education and outreach through social media; coordinated the Speakers Bureau; and distributed timely and relevant news releases to the media and other interested parties. Staff continued to coordinate both in person and virtual activities with Caltrans, MTS, and NCTD whenever possible, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

Justification

The SANDAG Public Involvement Program was developed and is updated in accordance with guidelines established by local and federal regulations. SANDAG is committed to implementing a comprehensive and meaningful public participation and involvement process that educates and involves all residents in the agency's planning process for its various programs, projects, and work activities using a wide variety of communications. A key component is the emphasis on including low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process.

Project Manager: Joy De Korte, Public Information
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct a public information program to educate and meaningfully involve various audiences with the SANDAG planning process for its programs, projects, services, and functions; coordinate efforts with other regional agencies, as needed (Staff/Consultant)</p> <p>Product: Integration of iCommuteSD.com and 511sd.com into the SANDAG website; update other web properties and make enhancements; social media for public education, including the development and implementation of an agency Social Media Strategy; meeting broadcasts, including broadcasts provided in a virtual format; agendas and reports; presentations; groundbreakings and events in both an in person and virtual format; workshops in both an in person and virtual format; brochures; newsletters; eblasts; fact sheets; public notices; public involvement plans, including the development of a Strategic Communications Plan to oversee outreach for the agency’s key priorities and projects</p> <p>Completion Date: 6/30/2023</p>
2	40	<p>Task Description: Promote and secure news media coverage to educate and involve various audiences with agency projects and regional issues (Staff)</p> <p>Product: Media advisories, media focused events, social media, and press releases</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Coordinate activities with organizations that include low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process, including those with Limited English Proficiency; produce and distribute a variety of educational materials in print and online in various languages (Staff)</p> <p>Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p>Completion Date: 6/30/2023</p>
4	5	<p>Task Description: Assist Board of Directors members and staff with scheduling and preparing educational materials for public forums and speeches (Staff)</p> <p>Product: Speaking points and presentations</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Evaluate effectiveness of public involvement and outreach programs, including the permanent inclusion of virtual components to all outreach activities; enhance and update SANDAG websites for public education purposes; expand and maintain opportunities for public involvement, education, and input via social media; comply with social equity and environmental justice standards; and support public outreach efforts for projects funded with TransNet and other local, state, and federal funds.

Work Element: 7300200 Public Awareness
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$82,804	\$115,075	\$227,795
Other Direct Costs	\$2,105	\$42,500	\$45,000
Contracted Services	\$7,647	\$0	\$0
Total	\$92,556	\$157,575	\$272,795
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$46,278	\$57,575	\$136,398
TransNet Administration	\$46,278	\$100,000	\$136,397
Total	\$92,556	\$157,575	\$272,795

Objective

The objective of this work element is to increase public awareness and understanding of SANDAG. Emphasis in FY 2023 will be on streamlining SANDAG informational materials and programmatic branding; transitioning program content to the redesigned SANDAG.org; and adopting use of a customer relationship management (CRM) tool.

Previous Accomplishments

Previous accomplishments include continued application of best practices through MailChimp for email marketing; redesigning the SANDAG logo and agency brand color palette; educating the public about Motorist Aid programs; and increasing the use of social media to promote SANDAG programs and projects with an increase in number of followers.

Justification

As SANDAG implements services and educates the region about programs and projects, a creative marketing component is essential to build awareness and generate usage of the Transportation Demand Management (TDM) program, Freeway Service Patrol, FasTrak, and other services consistent with the Regional Plan. Coordination among SANDAG, Caltrans, Metropolitan Transit System (MTS), and North County Transit District (NCTD) is a key part of this effort.

Project Manager: Tedi Jackson, Marketing
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Adopt and populate a CRM tool to consolidate stakeholder contact information and touch points</p> <p>Product: Database and analytics</p> <p>Completion Date: 3/31/2023</p>
2	15	<p>Task Description: Coordinate with project managers to implement on-call marketing program</p> <p>Product: Marketing, communications, and outreach plans; task orders and work orders</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Produce copy, develop print, broadcast, and/or outdoor educational programs, digital marketing, brochures, videos, and other marketing products</p> <p>Product: Print, digital, and broadcast copy; eblasts; brochures; scripts; web content; direct mail; social media; and video.</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects</p> <p>Product: Marketing and outreach projects, email blasts, social media posts, press releases</p> <p>Completion Date: 6/30/2023</p>
5	30	<p>Task Description: Maximize marketing efforts by promoting programs and projects on the SANDAG website, and on social media; assist with transitioning program content from residual websites to the redesigned sandag.org website.</p> <p>Product: Web copy; project information and advertising copy; web placements; eblasts; social media posts</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques; adopt a strategic marketing effort, which is essential to implementing the TDM elements in the Regional Plan and coordinating iCommute efforts with transportation partners and member agencies to maximize resources; marketing efforts to support a new master brand for FasTrak in the region; continue to change behavior by educating commuters about travel choices; and leverage partnerships, integrate new media, and enhance existing web tools.

Work Element: 7300300 Software Development Services
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,109,499	\$1,519,938	\$806,424
Other Direct Costs	\$8,211	\$24,500	\$26,000
Contracted Services	\$877,127	\$160,467	\$50,000
Total	\$1,994,837	\$1,704,905	\$882,424

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$1,544,837	\$1,254,905	\$470,664
FHWA Metropolitan Planning (PL)	\$450,000	\$450,000	\$411,760
Total	\$1,994,837	\$1,704,905	\$882,424

Objective

The objectives of this work element are to improve public outreach productivity through the application of database and programming technologies; increase the accessibility of the SANDAG data stores by developing, enhancing, and documenting custom software and database solutions for the agency functions; and provide direct, comprehensive technical support to staff for 511sd.com, iCommutesd.com, sandag.org, and other public facing SANDAG websites. Emphasis in FY 2023 will be on providing technical support for the new sandag.org website and on building internal applications that improve workflows.

Previous Accomplishments

Previous accomplishments include in-house hosting and maintenance of a web-based Board payment system; technical support of the Human Resource Information System (HRIS); technical support of the Integrated Master Budget Model (IMBM); and the development of new sections and functions on a variety of SANDAG websites.

Justification

This work element supports internal and external communications for various SANDAG departments by developing applications, automating workflows, and processes that facilitate the dissemination of data to the public. The work element plays a significant role in increasing the efficiency of these activities.

Project Manager: Jeff Harns, Software Development Solutions
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide technical support for the development and maintenance of in-house applications that automate workflows and processes that facilitate the dissemination of data to the public (Staff)</p> <p>Product: Specific applications or existing application enhancements under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Provide technical support and enhancements to SANDAG's public facing websites (Consultant)</p> <p>Product: Specific products or enhancements produced under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Provide technical support for the agency's strategic initiative to modernize systems and technology (Staff)</p> <p>Product: Specific products or enhancements produced under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Provide technical support for the development and maintenance of reporting resources (Staff)</p> <p>Product: Specific reports developed or modified under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Technical support for sandag.org, the IMBM, the HRIS, the Board Payment System, and numerous data integration changes to support the new ERP system.

Work Element: 7300400 Government Relations
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,009,136	\$1,090,144	\$1,159,186
Other Direct Costs	\$6,680	\$120,000	\$60,000
Contracted Services	\$191,917	\$600,000	\$860,000
Total	\$1,207,733	\$1,810,144	\$2,079,186

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Member Assessments	\$317,257	\$250,000	\$514,560
TransNet Administration	\$515,243	\$757,662	\$782,313
TDA Planning/Administration	\$375,233	\$802,482	\$782,313
Total	\$1,207,733	\$1,810,144	\$2,079,186

Objective

The objective of this work element is to manage state and federal legislative activities in accordance with the SANDAG Legislative Program.

Emphasis in FY 2023 will be on implementing the Legislative Program, including supporting SANDAG's priority projects and Strategic Initiatives by utilizing relationships and outreach to elected members and stakeholders to advance project development and by securing funding and policy updates - at the federal level through stimulus, grants, annual appropriations, and the next transportation reauthorization; at the state level through the annual budget process, grant programs, and by working closely with state regulatory agencies and the Legislature; supporting member agencies and local jurisdictions by improving communications, providing updates on SANDAG projects and programs; and supporting the Board of Directors and Policy Advisory Committees to ensure timely and successful meetings and strategic outcomes.

Previous Accomplishments

Previous work element accomplishments include support for adoption of the 2021 Regional Plan, Opening the Mid-Coast Extension of the UC San Diego Blue Line Trolley, the approval of SANDAG Community Benefits Agreement, Del Mar Bluffs Emergency Repairs. FY 2022 - Previous team accomplishments include securing support for the Central Mobility Hub in the National Defense Authorization Act to allow for flexible funding mechanisms for the Navy and Army Corp language in the Water Resources Development Act to support Del Mar stabilization efforts; partnering with the California State Transportation Agency to convene the Los Angeles-San Diego-San Luis Obispo San Diego Regional Rail Corridor Working Group and identifying the funding needed to complete Del Mar Bluffs stabilization work; partnering with the Lieutenant Governor and California State Transportation Agency to pursue high level dialogue with Government of Mexico to advance the Otay Mesa East Port of Entry and establishing a team to support future negotiations with U.S. Custom and Border Protection; securing more than \$200 million in grant funding; securing passage of AB 2731 (Gloria, 2020), California Environmental Quality Act streamlining legislation; and increasing outreach to regulatory agencies to demonstrate sound policy initiatives that will yield funding for the region and improved processes.

Justification

Through coordinated state and federal legislative efforts, this work element helps accomplish key SANDAG initiatives, and coordinates regional priorities among member agencies, advisory members, and other stakeholders.

Project Manager: Anna Lowe, Sustainable Communities Planning and Implementation

Committee(s): Borders Committee
Executive Committee

Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop annual SANDAG Legislative Program (February 2023)</p> <p>Product: Final SANDAG 2023 Legislative Program</p> <p>Completion Date: 3/31/2023</p>
2	20	<p>Task Description: Identify priority projects and policies (January 31, 2023); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2023); host regional legislative briefing (April 28, 2023)</p> <p>Product: FY 2023 project information white papers and brochures and federal or state legislative agendas</p> <p>Completion Date: 6/30/2023</p>
3	15	<p>Task Description: Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable)</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2023</p>
4	50	<p>Task Description: Monitor and respond to key state and federal legislation, policy changes, and funding opportunities (includes outside services)</p> <p>Product: Executive Committee legislative status reports (monthly)</p> <p>Completion Date: 6/30/2023</p>

Future Activities

SANDAG will continue to advance the agency's priorities, policies, and projects through its Legislative Program and intergovernmental relationships at the regional, state, federal, and binational levels. Activities will focus on policy, funding, and regulatory needs for the agency's priority projects and strategic initiatives.

Work Element: 7300500 Transportation-Related Public Meeting Activities
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,511,016	\$1,638,468	\$1,665,198
Other Direct Costs	\$203	\$300	\$500
Total	\$1,511,219	\$1,638,768	\$1,665,698

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$476,441	\$625,000	\$525,000
FHWA Metropolitan Planning (PL)	\$300,000	\$350,000	\$450,000
TDA Planning/Administration	\$734,778	\$263,768	\$350,000
TransNet Administration	\$0	\$400,000	\$340,698
Total	\$1,511,219	\$1,638,768	\$1,665,698

Objective

The objective of this work element is to support transportation and transit-related efforts by the Board of Directors, Policy Advisory Committees, and Working Groups by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs.

Emphasis in FY 2023 will be on facilitating discussions and policy decisions related to the implementation of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and continuing to enhance coordination activities with the public and member agencies to advance the region’s priority projects and initiatives.

Previous Accomplishments

Board and Policy Advisory Committee meetings have provided significant opportunities to advance regionally coordinated issues. The ongoing information sharing, consensus building, and development of various memoranda of understanding have contributed to the successful implementation of key regional transportation improvements.

Justification

Many regional projects and programs are heavily dependent upon interagency agreement and commitment for successful implementation. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occurs with a focus on regional strategic goals. This work element captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

- Project Manager:** Anna Lowe, Government Relations
- Committee(s):** Audit Committee
 Executive Committee
 Transportation Committee
 Regional Planning Committee
- Working Group(s):** Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide administrative support, develop agendas, and conduct Board of Directors' meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies. Topics include SANDAG initiatives, programs and agreements impacting cities, transit agencies, tribal governments, and other agencies (Staff)</p> <p>Product: Regular meetings of the Board of Directors with agendas and reports; memoranda of understanding on several topics, including 2021 Regional Plan implementation, tribal relations, transit, transportation, and sustainable communities planning; policies and agreements on regional projects and initiatives</p> <p>Completion Date: 6/30/2023</p>
2	40	<p>Task Description: Provide administrative support, develop agendas, and conduct Policy Advisory Committee meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies. Topics include SANDAG initiatives, programs and agreements impacting cities, transit agencies, tribal governments, and other agencies (Staff)</p> <p>Product: Monthly agendas and reports – highlighting 2021 Regional Plan implementation and other regional efforts and agreements; administrative support for the meetings; oversight of regional transportation projects and programs; policy direction for consideration by the Board of Directors on key initiatives</p> <p>Completion Date: 6/30/2023</p>
3	10	<p>Task Description: Provide administrative support and conduct Working Group meetings with representatives from member agencies to review, coordinate, and solicit feedback on technical aspects of regional initiatives (Staff)</p> <p>Product: Agendas and reports – highlighting regional efforts and agreements; administrative support for the meetings; technical and policy feedback for consideration by the Board of Directors, Policy Advisory Committees, and SANDAG staff on key initiatives</p> <p>Completion Date: 6/30/2023</p>

Future Activities

SANDAG will evaluate the existing interagency coordination structure to better implement the 2021 Regional Plan and priority projects and strategies, and consider alternations to the structure that ensure more efficient and effective means to raise and address issues with various member agencies, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.

Work Element: 7300600 Social Equity Program
Area of Emphasis: Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$198,546	\$370,047	\$485,639
Other Direct Costs	\$2,610	\$4,000	\$1,000
Contracted Services	\$150	\$190,000	\$65,000
Total	\$201,306	\$564,047	\$551,639

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$143,000	\$256,790	\$250,000
TDA Planning/Administration	\$58,306	\$107,257	\$75,000
TransNet Administration	\$0	\$200,000	\$226,639
Total	\$201,306	\$564,047	\$551,639

Objective

The objective of this work element is to ensure that all aspects of SANDAG policy and operations are not discriminatory and improve the situation of the disadvantaged; to ensure SANDAG is compliant with federal and state requirements on civil rights, including but not limited to Title VI of the Civil Rights Act of 1964, the Americans with Disability Act (ADA), External Equal Employment Opportunity, and Environmental Justice laws and executive orders; and to support other departments in achieving this compliance through training, technical assistance, and project reviews.

Emphasis in 2023 will be to provide Social Equity – including civil rights, environmental justice, and disability rights/accessibility focused – technical assistance and support to agency staff. This includes updating SANDAG’s Language Assistance Plan, finalizing the development and implementation of our Civil Rights Document Repository to centralize all the agency’s Social Equity files, updating policies and procedures, developing and delivering training, and providing a network of staff resources.

Previous Accomplishments

Completion and submittal of the 2021 Title VI Program. Development and delivery of updated Social Equity training.

Justification

This work element ensures that SANDAG does not risk losing funding due to non-compliance with civil rights regulations; and ensures that policies, projects, and facilities are developed that promote social equity across the San Diego region and reduce disparities and disproportionate burdens.

Project Manager: Sally Goodman, Diversity and Equity

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedule for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Prepare updated Language Assistance Plan</p> <p>Product: Language Assistance Plan</p> <p>Completion Date: 9/30/2022</p>
2	20	<p>Task Description: Review capital project plans and drawings at 30, 60, and 95% completion; inspect projects before opening for ADA compliance</p> <p>Product: Project reviews</p> <p>Completion Date: 6/30/2023</p>
3	5	<p>Task Description: Investigate and make findings for Title VI and ADA complaints</p> <p>Product: Investigative reports; communications with complainants (if necessary)</p> <p>Completion Date: 6/30/2023</p>
4	30	<p>Task Description: Support departments to ensure that policies, projects, and operations are compliant with all civil rights regulations and executive orders through training, technical assistance, and project reviews</p> <p>Product: Training and technical reports</p> <p>Completion Date: 6/30/2023</p>
5	30	<p>Task Description: Support SANDAG priority projects by providing technical assistance and reviews for social equity</p> <p>Product: Social Equity training materials; reviews of projects</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Update the SANDAG Language Assistance Plan; develop and deliver social equity, equity analysis, and providing language assistance training; review plans and project documents for social equity; receive and review possible discrimination complaints; provide technical assistance to staff throughout the agency as required.



Chapter 3

OWP Revenue and Expense Summary

Chapter 3

OWP Revenue and Expense Summary

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project; refer to the program revenue notes for a more specific description of local, state, and federal funding sources. Chapter 2 contains the complete funding picture for these multi-year projects.

Immediately following the program revenue notes page is the application of funds, where the detailed project budgets are shown by expense category. Projects are identified that have multi-year budgets, which signify additional funding in other years. Group programs are listed, with related projects indented under the group title. Following the expense summary, details of each project's contracted services budget are shown, which describe the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to FY 2022 estimated expenditures and FY 2021 actual expenditures.

FY 2023 Overall Work Program Program Revenues

OWP No.	Project Title	FY 2023 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/Ad min	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
Use data and analytics to support innovation and inform decision making																	
2300000	Data Science, Analytics, and Modeling	12,757,507	-	3,743,406	460,000	-	-	-	-	-	3,223,071	5,331,029	T1 T11	-	-	-	-
2301200	Regional Economic Research & Analyses	2,317,999	-	400,000	-	-	-	-	-	-	1,120,600	797,399	T1	-	-	-	-
2302300	Data Acquisition, Management, and Governance	3,694,909	604,343	-	1,545,000	-	-	-	-	-	670,566	875,000	T11	-	-	-	-
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	243,881	-	-	-	-	-	-	-	-	-	-	-	243,881	CJ	-	-
2340100	CJAM – Substance Abuse Monitoring	135,963	-	-	-	-	-	-	-	-	-	-	-	18,750	S	117,213	L3 L6
2345000	CJAM – Adult Criminal Justice Projects (Group Program)																
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	8,352	-	-	-	-	8,352	F4	-	-	-	-	-	-	-	-	-
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	20,814	-	-	-	-	-	-	-	-	-	-	-	-	-	20,814	L3
2347100	CJAM - REACH Coalition Expansion Evaluation	7,517	-	-	-	-	7,517	F4	-	-	-	-	-	-	-	-	-
2353600	CJAM - Project Safe Neighborhood Research Partner	22,761	-	-	-	-	22,761	F4	-	-	-	-	-	-	-	-	-
2353700	CJAM - Southern District USAO Project Safe Neighborhoods	62,715	-	-	-	-	62,715	F4	-	-	-	-	-	-	-	-	-
2353800	CJAM - Central District USAO Project Safe Neighborhoods	313,776	-	-	-	-	313,776	F4	-	-	-	-	-	-	-	-	-
2353900	CJAM - Northern District USAO Project Safe Neighborhoods	138,180	-	-	-	-	138,180	F4	-	-	-	-	-	-	-	-	-
2354000	CJAM - Eastern District USAO Project Safe Neighborhoods	145,202	-	-	-	-	145,202	F4	-	-	-	-	-	-	-	-	-
2354100	CJAM - BJA Chula Vista RIPA Analysis	167,198	-	-	-	-	167,198	F4	-	-	-	-	-	-	-	-	-
2354200	CJAM - County Data Driven Study: Alternatives to Incarceration	171,465	-	-	-	-	-	-	-	-	-	-	-	-	-	171,465	L6
2350000	CJAM – Youth Evaluation Projects (Group Program)																
2350100	CJAM – Juvenile Justice Crime Prevention Act	226,166	-	-	-	-	-	-	-	-	-	-	-	-	-	226,166	L9
2352400	CJAM - Reducing Racial and Ethnic Disparities	91,765	-	-	-	-	-	-	-	-	-	-	-	-	-	91,765	L9
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	138,255	-	-	-	-	138,255	F17	-	-	-	-	-	-	-	-	-
2353100	CJAM - Increasing Resiliency in High-Risk Youth	46,604	-	-	-	-	-	-	46,604	S50	-	-	-	-	-	-	-
2353200	CJAM - DA Juvenile Diversion Initiative	98,613	-	-	-	-	-	-	-	-	-	-	-	-	-	98,613	L6
2353300	CJAM - San Diego Prop 64 Evaluation	94,115	-	-	-	-	-	-	94,115	S50	-	-	-	-	-	-	-
2353400	CJAM - Chula Vista Prop 64 Evaluation	43,158	-	-	-	-	-	-	43,158	S50	-	-	-	-	-	-	-
2353500	CJAM - La Mesa Prop 64 Evaluation	61,495	-	-	-	-	-	-	61,495	S50	-	-	-	-	-	-	-
3311700	Transportation Performance Monitoring and Reporting	402,377	-	-	-	-	-	-	-	-	-	402,377	T1 T2	-	-	-	-
7500000	SANDAG Service Bureau	502,404	-	-	-	-	-	-	-	-	-	-	-	-	-	502,404	O1
Use data and analytics to support innovation and inform decision making Subtotal		\$21,913,192	\$604,343	\$4,143,406	\$2,005,000	-	\$1,003,956		\$245,373		\$5,014,237	\$7,405,805		\$262,631		\$1,228,441	

FY 2023 Overall Work Program Program Revenues

OWP No.	Project Title	FY 2023 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/Ad min	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
Plan for a vibrant future																	
3100600	Air Quality Planning and Transportation Conformity	163,746	100,000	-	-	-	-	-	-	-	63,746	-	-	-	-	-	-
3100700	Goods Movement Planning	222,401	150,000	-	-	-	-	-	-	-	72,401	-	-	-	-	-	-
3102500	BREEZE Bus Speed and Reliability Plan	154,451	-	-	-	-	154,451	F26	-	-	-	-	-	-	-	-	-
3103000	NEW - Regional Plan Development	996,455	50,000	50,000	-	-	-	-	755,769	S1	65,686	75,000	T1	-	-	-	-
3200200	Regional Shoreline Management Planning	286,529	-	-	-	-	-	-	-	-	-	-	-	127,657	S	158,872	L4
3201701	Climate Action Planning Program FY 2022	225,564	-	-	-	-	-	-	199,692	S19	25,872	-	-	-	-	-	-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,848	-	-	-	-	44,904	F26	-	-	-	-	-	-	-	7,944	L2
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	20,219	-	-	-	-	17,899	F26	-	-	2,320	-	-	-	-	-	-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	326,590	-	-	-	-	-	-	289,130	S19	37,460	-	-	-	-	-	-
3401500	Clairemont Complete Corridors	342,212	-	-	-	-	302,961	F26	-	-	39,251	-	-	-	-	-	-
3401600	Next Generation Rapid Routes Advanced Planning	368,131	-	-	-	-	293,851	F26	-	-	74,280	-	-	-	-	-	-
3401700	NEW - Rail Regional Infrastructure Accelerator	1,016,630	-	-	-	-	1,016,630	F27	-	-	-	-	-	-	-	-	-
3420200	Northbound SR11 Border Wait Time Study	200,000	-	-	-	-	200,000	F24	-	-	-	-	-	-	-	-	-
Plan for a vibrant future Subtotal		\$4,375,774	\$300,000	\$50,000	-	-	\$2,030,695		\$1,244,592		\$381,014	\$75,000		\$127,657		\$166,816	
Bring plans and projects to life																	
2302500	Regional Parking Inventory Survey	158,178	-	-	-	-	-	-	140,035	S19	18,143	-	-	-	-	-	-
3100400	Regional Plan Implementation	3,295,601	541,646	-	725,490	-	-	-	367,217	S1	367,859	1,293,389	T1 T11	-	-	-	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	399,375	-	-	300,000	-	-	-	-	-	99,375	-	-	-	-	-	-
3100405	NEW - Regional Plan Outreach FY 2023	1,174,231	-	-	-	-	-	-	1,039,547	S19	134,684	-	-	-	-	-	-
3102600	Mission Valley Revitalization Mobility Study	240,429	-	-	-	-	212,852	F26	-	-	27,577	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	246,926	-	-	-	-	-	-	-	-	-	246,926	T1 T4 T5	-	-	-	-
3300200	Active Transportation Planning and Programs	636,673	-	-	500,000	-	-	-	-	-	75,000	61,673	T1	-	-	-	-
3310714	Public Private Partnership Program	692,355	-	-	-	-	-	-	-	-	-	692,355	T11	-	-	-	-
3320100	Transit Planning	496,447	-	-	-	-	-	-	220,397	S1	226,050	50,000	T1	-	-	-	-
3320200	Specialized Transportation Grant Program	323,928	-	-	-	-	223,928	F21	-	-	-	100,000	T6	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	2,475,229	-	-	-	-	2,315,290	F21	-	-	-	-	-	-	-	159,939	L2
3321900	Regional Housing Acceleration Program - REAP 1.0	4,896,202	-	-	-	-	-	-	4,896,202	S22	-	-	-	-	-	-	-
3321901	NEW - Regional Housing Incentive Program - REAP 2.0	2,010,488	-	-	-	-	-	-	2,010,488	S22	-	-	-	-	-	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	156,438	-	-	-	-	-	-	138,494	S19	17,944	-	-	-	-	-	-
3322100	Access for All	2,746,508	-	-	-	-	-	-	-	-	-	-	-	-	-	2,746,508	L2
3322300	NEW - San Ysidro Mobility Hub Planning	1,084,800	-	-	-	-	405,000	F23	-	-	-	-	-	-	-	679,800	L2
3322301	NEW - Blue Line Express Feasibility Study	829,979	-	-	-	-	829,979	F2	-	-	-	-	-	-	-	-	-
3322400	5310 Program - Covid-19 Relief	150,343	-	-	-	-	150,343	F21	-	-	-	-	-	-	-	-	-
3322500	NEW - Purple Line Conceptual Studies	1,779,895	-	-	-	-	1,779,895	F2	-	-	-	-	-	-	-	-	-
3322600	NEW - Digital Equity Action Plan Implementation	208,267	-	-	-	-	-	-	-	-	-	208,267	T11	-	-	-	-
3330700	Regional Intelligent Transportation System Planning	800,332	-	-	-	-	-	-	-	-	-	800,332	T2	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	184,001	-	-	-	-	-	-	-	-	92,001	92,000	T1	-	-	-	-
3430100	NEW - Research and Development	1,229,107	-	-	-	-	-	-	-	-	1,229,107	-	-	-	-	-	-
3501000	Flexible Fleet Pilots	1,487,336	-	-	-	-	1,387,336	F2	100,000	S11	-	-	-	-	-	-	-

FY 2023 Overall Work Program Program Revenues

OWP No.	Project Title	FY 2023 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/Ad min	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
3501001	eBike Incentive Program	397,537	-	-	-	397,537	-	-	-	-	-	-	-	-	-	-	-
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,328,292	-	-	-	-	-	-	-	-	-	1,888,308	T2	-	-	439,984	L2
3503000	Next Operating System (Next OS) Planning	1,540,432	-	-	-	-	1,540,432	F2	-	-	-	-	-	-	-	-	-
3504000	Clean Transportation Program	325,924	-	-	-	-	325,924	F2	-	-	-	-	-	-	-	-	-
3504100	San Diego Regional MD/HD ZEV Blueprint	98,966	-	-	-	-	-	-	98,966	S91	-	-	-	-	-	-	-
3505000	Early Action Transit Pilot	8,309,360	-	-	-	7,109,360	-	-	-	-	-	-	-	-	-	1,200,000	L6
3505001	NEW - Transit Fare Subsidy Impact Study	222,581	-	-	-	-	-	-	-	-	222,581	-	-	-	-	-	-
Bring plans and projects to life Subtotal		\$40,926,160	\$541,646	-	\$1,525,490	\$7,506,897	\$9,170,979	-	\$9,011,345	-	\$2,510,323	\$5,433,250	-	-	-	\$5,226,231	-
Engage with the communities we serve																	
1500000	Project Monitoring and Oversight	317,367	-	-	-	-	-	-	316,617	S1	750	-	-	-	-	-	-
1500100	TransNet Financial Management	2,231,966	-	-	-	-	-	-	-	-	-	2,231,966	T1	-	-	-	-
1500300	Funds Management and Oversight	367,117	-	-	275,000	-	-	-	-	-	50,000	42,117	T1	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	427,507	125,000	-	120,000	-	-	-	-	-	182,507	-	-	-	-	-	-
1500800	TDA Funds Management and Oversight	204,168	-	-	-	-	-	-	-	-	204,168	-	-	-	-	-	-
7300000	TransNet Program: Public Engagement and Education	174,730	-	-	-	-	-	-	-	-	-	174,730	T1	-	-	-	-
7300100	Public Engagement and Education Activities	512,120	-	-	200,000	-	-	-	-	-	312,120	-	-	-	-	-	-
7300200	Public Awareness	272,795	-	-	-	-	-	-	-	-	136,398	136,397	T1	-	-	-	-
7300300	Software Development Services	882,424	-	-	411,760	-	-	-	-	-	470,664	-	-	-	-	-	-
7300400	Government Relations	2,079,186	-	-	-	-	-	-	-	-	782,313	782,313	T1	514,560	S	-	-
7300500	Transportation-Related Public Meeting Activities	1,665,698	-	525,000	450,000	-	-	-	-	-	350,000	340,698	T1	-	-	-	-
7300600	Social Equity Program	551,639	-	250,000	-	-	-	-	-	-	75,000	226,639	T1	-	-	-	-
Engage with the communities we serve Subtotal		\$9,686,717	\$125,000	\$775,000	\$1,456,760	-	-	-	\$316,617	-	\$2,563,921	\$3,934,860	-	\$514,560	-	-	-
FY 2023 Overall Work Program Total		\$76,901,843	\$1,570,989	\$4,968,406	\$4,987,250	\$7,506,897	\$12,205,630	-	\$10,817,927	-	\$10,469,495	\$16,848,914	-	\$904,848	-	\$6,621,487	-

Notes and Explanation of Fund Sources shown in OWP Program Revenues

Federal Transportation Planning Funds

FTA (5303) MPO Planning (CPG) These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.
FTA (5307) Transit Planning

FHWA Planning (CPG) Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 USC 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act . FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

Federal Other

(F2) Regional Surface Transportation Program
(F4) U.S. Dept. of Justice
(F17) U.S. Dept. of Education
(F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
(F23) FTA Transit Oriented Development Planning Pilot Program
(F24) FHWA Coordinated Border Infrastructure Program
(F26) FTA 5304 Strategic Partnerships Transit
(F27) U.S. Dept of Transportation - Build America Bureau

TransNet Sales Tax Revenue

(T1) TransNet Program Administration
(T2) TransNet Major Corridors Program
(T4) TransNet Bicycle/Pedestrian Program Monitoring
(T5) TransNet Smart Growth Program Monitoring
(T6) TransNet Senior Services Program Monitoring
(T11) TransNet / FasTrak® swap

Local Other

(L2) Other Local Funds
(L3) California Border Alliance Group
(L4) Contribution from Local Cities or Member Agencies
(L6) County of San Diego
(L9) County Dept. of Probation

State Other

(S1) Planning, Programming, and Monitoring Program
(S11) California State DMV Vehicle Registration Fee
(S19) California Senate Bill 1 (SB 1) (Beall, 2017) Sustainable Communities Grant
(S22) State Other
(S50) Criminal Justice - Misc. Revenue
(S91) California Energy Commission - State Blueprint Grant

Member Assessments

(CJ) Criminal Justice Member Assessments
(S) SANDAG Member Assessments

Services to Other Agencies

(O1) SANDAG Service Bureau Fees

Local Flexible Funds

Transportation Development Act (TDA) The TDA passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.
Planning/Administration

TransNet The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).

Member Assessments SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research.

Note:

Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

FY 2023 Overall Work Program

Program Expenses

OWP No.	Annual (A) or Multi-Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Use data and analytics to support innovation and inform decision making										
2300000	(A)	Data Science, Analytics, and Modeling	\$12,757,507	\$8,665,107	\$5,639,309	\$3,025,798	\$437,400	\$3,655,000	-	-
2301200	(A)	Regional Economic Research & Analyses	2,317,999	2,094,499	1,361,080	733,418	23,500	200,000	-	-
2302300	(A)	Data Acquisition, Management, and Governance	3,694,909	2,819,909	1,832,478	987,431	330,000	545,000	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	243,881	243,766	158,408	85,358	115	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	135,963	101,471	74,252	27,220	7,037	27,455	-	-
2345000	(M)	CJAM – Adult Criminal Justice Projects (Group Program)								
2346800	(M)	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	8,352	8,352	5,428	2,925	-	-	-	-
2347000	(M)	CJAM - Drug Policy Gap Analysis and Evaluation	20,814	20,814	13,526	7,288	-	-	-	-
2347100	(M)	CJAM - REACH Coalition Expansion Evaluation	7,517	7,517	4,885	2,632	-	-	-	-
2353600	(M)	CJAM - Project Safe Neighborhood Research Partner	22,761	22,761	14,791	7,970	-	-	-	-
2353700	(M)	CJAM - Southern District USAO Project Safe Neighborhoods	62,715	7,099	4,613	2,486	-	-	-	55,615
2353800	(M)	CJAM - Central District USAO Project Safe Neighborhoods	313,776	39,122	25,423	13,699	-	-	-	274,654
2353900	(M)	CJAM - Northern District USAO Project Safe Neighborhoods	138,180	15,270	9,923	5,347	-	-	-	122,910
2354000	(M)	CJAM - Eastern District USAO Project Safe Neighborhoods	145,202	15,520	10,086	5,435	-	-	-	129,682
2354100	(M)	CJAM - BJA Chula Vista RIPA Analysis	167,198	167,198	131,978	35,220	-	-	-	-
2354200	(M)	CJAM - County Data Driven Study: Alternatives to Incarceration	171,465	171,465	111,424	60,041	-	-	-	-
2350000	(M)	CJAM – Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	226,166	226,073	147,938	78,134	93	-	-	-
2352400	(M)	CJAM - Reducing Racial and Ethnic Disparities	91,765	91,765	59,632	32,133	-	-	-	-
2352800	(M)	CJAM - San Diego Promise Neighborhood (SDPN)	138,255	130,055	86,967	43,088	8,200	-	-	-
2353100	(M)	CJAM - Increasing Resiliency in High-Risk Youth	46,604	46,604	30,285	16,319	-	-	-	-
2353200	(M)	CJAM - DA Juvenile Diversion Initiative	98,613	98,613	67,405	31,208	-	-	-	-
2353300	(M)	CJAM - San Diego Prop 64 Evaluation	94,115	94,115	64,007	30,108	-	-	-	-
2353400	(M)	CJAM - Chula Vista Prop 64 Evaluation	43,158	43,158	28,046	15,112	-	-	-	-
2353500	(M)	CJAM - La Mesa Prop 64 Evaluation	61,495	61,495	39,962	21,533	-	-	-	-
3311700	(A)	Transportation Performance Monitoring and Reporting	402,377	278,852	188,130	90,722	4,600	114,925	4,000	-
7500000	(A)	SANDAG Service Bureau	502,404	452,404	293,988	158,416	-	50,000	-	-
Use data and analytics to support innovation and inform decision making Subtotal			\$21,913,191	\$15,923,005	\$10,403,963	\$5,519,042	\$810,945	\$4,592,380	\$4,000	\$582,861
Plan for a vibrant future										
3100600	(A)	Air Quality Planning and Transportation Conformity	163,746	163,746	106,408	57,338	-	-	-	-
3100700	(A)	Goods Movement Planning	222,401	222,401	144,524	77,877	-	-	-	-
3102500	(M)	BREEZE Bus Speed and Reliability Plan	154,451	2,626	1,706	919	-	-	-	151,825
3103000	(M)	NEW - Regional Plan Development	996,455	966,455	628,037	338,418	5,000	25,000	-	-
3200200	(A)	Regional Shoreline Management Planning	286,529	125,007	81,234	43,773	2,650	158,872	-	-
3201701	(M)	Climate Action Planning Program FY 2022	225,564	59,564	38,707	20,857	-	166,000	-	-
3401200	(M)	Coastal Connections: Opportunities to Improve Public Access	52,848	11,096	7,210	3,885	-	41,752	-	-
3401300	(M)	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	20,219	20,219	13,139	7,080	-	-	-	-
3401400	(M)	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	326,590	141,590	92,010	49,580	-	185,000	-	-
3401500	(M)	Clairemont Complete Corridors	342,212	42,225	27,439	14,786	-	299,988	-	-
3401600	(M)	Next Generation Rapid Routes Advanced Planning	368,131	118,131	76,766	41,365	-	225,000	-	25,000
3401700	(M)	NEW - Rail Regional Infrastructure Accelerator	1,016,630	51,857	33,699	18,159	10,400	954,373	-	-
3420200	(M)	Northbound SR11 Border Wait Time Study	200,000	-	-	-	-	200,000	-	-
Plan for a vibrant future Subtotal			\$4,375,774	\$1,924,914	\$1,250,878	\$674,036	\$18,050	\$2,255,985	\$0	\$176,825

FY 2023 Overall Work Program

Program Expenses

OWP No.	Annual (A) or Multi-Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Bring plans and projects to life										
2302500	(M)	Regional Parking Inventory Survey	158,178	2,470	1,605	865	-	155,708	-	-
3100400	(A)	Regional Plan Implementation	3,295,601	2,944,371	1,913,358	1,031,013	3,000	348,230	-	-
3100404	(A)	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	399,375	392,375	254,980	137,396	1,000	6,000	-	-
3100405	(A)	NEW - Regional Plan Outreach FY 2023	1,174,231	877,123	569,986	307,137	9,108	288,000	-	-
3102600	(M)	Mission Valley Revitalization Mobility Study	240,429	81,311	52,839	28,472	-	159,119	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	246,926	218,220	141,807	76,413	28,706	-	-	-
3300200	(A)	Active Transportation Planning and Programs	636,673	420,973	273,563	147,410	11,700	200,000	4,000	-
3310714	(A)	Public Private Partnership Program	692,355	440,355	286,158	154,196	2,000	250,000	-	-
3320100	(A)	Transit Planning	496,447	266,897	173,439	93,458	3,500	-	-	226,050
3320200	(A)	Specialized Transportation Grant Program	323,928	322,928	209,850	113,078	1,000	-	-	-
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	2,475,229	-	-	-	799,696	-	-	1,675,533
3321900	(M)	Regional Housing Acceleration Program - REAP 1.0	4,896,202	686,520	446,125	240,395	15,000	1,494,682	-	2,700,000
3321901	(M)	NEW - Regional Housing Incentive Program - REAP 2.0	2,010,488	648,488	421,411	227,077	12,000	1,350,000	-	-
3322000	(M)	SD Regional Electric Vehicle Charger Management Strategy	156,438	74,281	48,270	26,011	3,009	79,148	-	-
3322100	(M)	Access for All	2,746,508	216,503	140,691	75,811	-	-	-	2,530,005
3322300	(M)	NEW - San Ysidro Mobility Hub Planning	1,084,800	-	-	-	-	1,084,800	-	-
3322301	(M)	NEW - Blue Line Express Feasibility Study	829,979	488,665	317,552	171,113	-	341,314	-	-
3322400	(M)	5310 Program - Covid-19 Relief	150,343	27,274	17,724	9,550	-	-	-	123,068
3322500	(M)	NEW - Purple Line Conceptual Studies	1,779,895	279,895	181,886	98,009	-	1,500,000	-	-
3322600	(A)	NEW - Digital Equity Action Plan Implementation	208,267	108,267	70,356	37,911	100,000	-	-	-
3330700	(A)	Regional Intelligent Transportation System Planning	800,332	423,832	275,421	148,411	1,500	375,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	184,001	184,001	119,571	64,431	-	-	-	-
3430100	(A)	NEW - Research and Development	1,229,107	1,229,107	798,718	430,389	-	-	-	-
3501000	(M)	Flexible Fleet Pilots	1,487,336	234,160	152,166	81,995	50,000	1,103,176	-	100,000
3501001	(M)	eBike Incentive Program	397,537	52,531	34,137	18,395	-	345,005	-	-
3502000	(M)	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,328,292	200,769	130,467	70,302	-	160,200	-	1,967,323
3503000	(M)	Next Operating System (Next OS) Planning	1,540,432	540,432	383,370	157,061	-	1,000,000	-	-
3504000	(M)	Clean Transportation Program	325,924	224,624	145,969	78,655	1,300	100,000	-	-
3504100	(M)	San Diego Regional MD/HD ZEV Blueprint	98,966	13,966	9,075	4,890	-	85,000	-	-
3505000	(M)	Early Action Transit Pilot	8,309,360	-	-	-	100,000	-	-	8,209,360
3505001	(M)	NEW - Transit Fare Subsidy Impact Study	222,581	142,581	92,654	49,927	-	80,000	-	-
Bring plans and projects to life Subtotal			\$40,926,160	\$11,742,920	\$7,663,148	\$4,079,771	\$1,142,519	\$10,505,382	\$4,000	\$17,531,340

FY 2023 Overall Work Program Program Expenses

OWP No.	Annual (A) or Multi-Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Engage with the communities we serve										
1500000	(A)	Project Monitoring and Oversight	317,367	309,367	201,038	108,329	8,000	-	-	-
1500100	(A)	TransNet Financial Management	2,231,966	1,859,318	1,208,252	651,067	45,600	327,048	-	-
1500300	(A)	Funds Management and Oversight	367,117	296,001	192,352	103,649	71,116	-	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	427,507	426,407	277,095	149,313	1,100	-	-	-
1500800	(A)	TDA Funds Management and Oversight	204,168	105,872	70,005	35,867	-	98,296	-	-
7300000	(A)	TransNet Program: Public Engagement and Education	174,730	146,730	95,350	51,380	28,000	-	-	-
7300100	(A)	Public Engagement and Education Activities	512,120	402,120	261,312	140,808	10,000	100,000	-	-
7300200	(A)	Public Awareness	272,795	227,795	148,029	79,766	45,000	-	-	-
7300300	(A)	Software Development Services	882,424	806,424	524,043	282,381	26,000	50,000	-	-
7300400	(A)	Government Relations	2,079,186	1,159,186	753,281	405,905	60,000	860,000	-	-
7300500	(A)	Transportation-Related Public Meeting Activities	1,665,698	1,665,198	1,082,105	583,093	500	-	-	-
7300600	(A)	Social Equity Program	551,639	485,639	315,586	170,053	1,000	65,000	-	-
Engage with the communities we serve Subtotal			\$9,686,717	\$7,890,057	\$5,128,448	\$2,761,610	\$296,316	\$1,500,344	\$0	\$0
Total Overall Work Program Expenses			\$76,901,843	\$37,480,896	\$24,446,437	\$13,034,459	\$2,267,831	\$18,854,090	\$8,000	\$18,291,026

FY 2023 Overall Work Program Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Use data and analytics to support innovation and inform decision making		
2300000	Professional Services to support the Dynamic Traffic Assignment (DTA) model enhancements.	\$25,000
2300000	Continuing contract for software maintenance fees of the highway and arterial counts for the Regional Count Database.	\$45,000
2300000	Professional Services to complete enhancements, additional features, and code features of ABM2+.	\$100,000
2300000	Professional Services to support enhancements to the Regional GIS Data Warehouse/Open Data Portal.	\$25,000
2300000	Professional Services to replace the current out-dated system with the Next generation land use model that is critical for the agency's mandates of the 2025 Regional Plan.	\$200,000
2300000	Professional Services to support work for Estimates 2.0 Development.	\$150,000
2300000	Storage, hosting, processing, and aggregating the passenger counting data.	\$382,500
2300000	Continue onboard transit passenger and mid coast after survey to meet federal requirements for Title VI and new starts funding.	\$650,000
2300000	Small sample household travel behavior survey for ABM3 will occur this fiscal year and next fiscal year to make up not being able to survey during the pandemic. RFP selection committee for this contact is happening now.	\$600,000
2300000	Conduct commercial vehicle survey for ABM 3 modeling needs.	\$400,000
2300000	Professional Services to support SANDAG regional land inventory system (SPACECORE) and Next Gen Land Use Model Integration.	\$50,000
2300000	Professional Services to support the migration of SPACECORE system into ArcGIS Pro.	\$50,000
2300000	Contribution to ActivitySIM consortium for the development of a common travel model software platform.	\$35,000
2300000	ABM2+ support for the regional plan and other planning applications	\$92,500
2300000	Continuing contract for the Rapid Strategic Model (RSM) development for the 2025 Regional Plan.	\$250,000
2300000	Professional Services for Commercial Vehicle Model development.	\$400,000
2300000	Professional Services to support critical migration of the Master Transportation Network to a modern solution consistent with current modeling software platform.	\$200,000
2300000	Data Science, Analytics, and Modeling	\$3,655,000
2301200	Economic growth assessments and economic impact assessments required for various SANDAG priority projects	\$200,000
2301200	Regional Economic Research & Analyses	\$200,000
2302300	Professional services to support ongoing cloud data system migration, automated data pipeline development, and data estate modernization.	\$45,000
2302300	Procurement of aerial imagery LiDAR elevation data through the regional imagery consortium.	\$150,000
2302300	Procurement of big data through the execution of a multi-year, multi-vendor contract.	\$350,000
2302300	Data Acquisition, Management, and Governance	\$545,000
2340100	Purchase Sheriff's Deputy time during data collection and interviews.	\$27,455
2340100	CJAM – Substance Abuse Monitoring	\$27,455
3311700	SANDAG Bikeways Project Evaluation and Monitoring	\$99,925
3311700	Purchase big data for SOC report	\$15,000
3311700	Transportation Performance Monitoring and Reporting	\$114,925
7500000	Conduct Business Process Review of Service Bureau Operations	\$50,000
7500000	SANDAG Service Bureau	\$50,000
Use data and analytics to support innovation and inform decision making Subtotal		\$4,592,380

FY 2023 Overall Work Program

Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Plan for a vibrant future		
3103000	Legal support for development of the 2025 RP and EIR	\$25,000
3103000	NEW - Regional Plan Development	\$25,000
3200200	Shoreline monitoring services (fall and spring of each year) provided to local coastal jurisdictions from fall 2022-spring 2024. This program has been administered by SANDAG since 1996 and is paid for on a yearly basis by local coastal jurisdictions.	\$158,872
3200200	Regional Shoreline Management Planning	\$158,872
3201701	Regional Adaptation Framework: Consultant services for development of the Regional Adaptation Framework, with the project goal of providing localized adaptation guidance to SANDAG member agencies for regionally consistent climate adaptation planning using best practices and allowing for local flexibility.	\$116,000
3201701	Climate Action Data Portal: Consultant services for ongoing data gathering, monitoring, and reporting to support the Climate Resilience Program (Program) areas of emphasis, including mitigating and adapting to impacts from climate change, as well as other related data-driven efforts.	\$50,000
3201701	Climate Action Planning Program FY 2022	\$166,000
3401200	Coastal Connections Planning Study in City of Del Mar	\$41,752
3401200	Coasta Opportunities to Improve Public Access	\$41,752
3401400	Planning Assessments and Analysis: Draft Cost, Scheduling, and Funding Inventory Memorandum	\$185,000
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	\$185,000
3401500	Consultant support needed to develop 30% preliminary engineering designs for two Clairemont corridors while continuing to conduct community outreach	\$299,988
3401500	Clairemont Complete Corridors	\$299,988
3401600	Professional services to support the Next Gen Rapid planning project.	\$225,000
3401600	Next Generation Rapid Routes Advanced Planning	\$225,000
3401700	Study management, corridor analysis, best practices analysis, investment strategy, public benefits analysis, and a final report in support of SANDAG's Rail Regional Infrastructure Accelerator project.	\$954,373
3401700	NEW - Rail Regional Infrastructure Accelerator	\$954,373
3420200	Planning Assessments and Analysis: Northbound Border Wait Times	\$200,000
3420200	Northbound SR11 Border Wait Time Study	\$200,000
Plan for a vibrant future Subtotal		\$2,255,985
Bring plans and projects to life		
2302500	Survey Analysis: conduct a parking inventory and behavior survey	\$155,708
2302500	Regional Parking Inventory Survey	\$155,708
3100400	Contracted legal services for RHNA appeal.	\$100,000
3100400	Planning Assessments and Analysis: Develop a methodology for social equity analysis of the RTIP	\$150,000
3100400	Climate Data Gathering and Monitoring, Greenhouse Gas Analyses, and ReCAP Updates - This work supports ongoing data gathering, monitoring, and reporting to support the Climate Resilience Program (Program) areas of emphasis, including mitigating and adapting to impacts from climate change, as well as other related data-driven efforts. Consultants shall respond to changes in legislation, methodologies, data sources, and recommendations in SANDAG plans and policy documents throughout the contract term to ensure that the data is current and utilizes industry-wide best practices.	\$15,579
3100400	Regional Adaptation Framework - The Regional Adaptation Framework is meant to be a cornerstone of the SANDAG Climate Resilience Program and will be critical to the implementation of the 2021 Regional Plan. Building off the success of the SANDAG Regional Climate Action Planning Framework, the Consultant team will participate in the development of this new Regional Adaptation Framework, with the goal of providing localized adaptation guidance to SANDAG member agencies for regionally consistent climate adaptation planning using best practices and allowing for local flexibility.	\$82,651
3100400	Regional Plan Implementation	\$348,230
3100404	English-Spanish interpretation services for policy advisory committee and working group meetings.	\$6,000
3100404	NEW - Borders Binational, Tribal, Interregional, and Military Collaboration	\$6,000
3100405	Provide community outreach services to disadvantaged communities as defined by Calenviroscreen for up to 12 contracts to community-based organizations throughout the region.	\$288,000

FY 2023 Overall Work Program

Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3100405	NEW - Regional Plan Outreach FY 2023	\$288,000
3102600	Transit Planning Services: Mission Valley CPG portion of I-8 CMCP	\$159,119
3102600	Mission Valley Revitalization Mobility Study	\$159,119
3300200	Development of new Regional Active Transportation Plan.	\$200,000
3300200	Active Transportation Planning and Programs	\$200,000
3310714	Public Private Partnership Program and Unsolicited Proposal Process to guide the agency on leveraging partnerships and alternative delivery to advance pilot projects and capture value on agency assets.	\$250,000
3310714	Public Private Partnership Program	\$250,000
3321900	Planning Assessments and Analysis: Regional anti-displacement strategies	\$300,000
3321900	Housing financial strategies consultant	\$230,000
3321900	Planning Assessments and Analysis: Continuation of Housing education and leadership workshops	\$100,000
3321900	Planning Assessments and Analysis: Regional GIS database for affordable housing	\$290,000
3321900	Consultant support for Regional Housing Finance Authority	\$400,000
3321900	Planning Assessments and Analysis: The Housing Policy Leadership Academy (HPLA) provides diverse leaders and community members with an in-depth forum to explore and develop equitable, inclusive policy solutions to increase housing production and affordability in their community and region. Participants in the course meet once a month for ten months to explore the root causes of the housing crisis and discuss best practice policy solutions that address both the physical and social factors that underpin a healthy housing ecosystem.	\$174,682
3321900	Regional Housing Acceleration Program - REAP 1.0	\$1,494,682
3321901	Planning Assessments and Analysis: Consultant services for education and outreach	\$500,000
3321901	Planning Assessments and Analysis: Consultant services for housing planning activities	\$500,000
3321901	Planning Assessments and Analysis: San Ysidro Mobility Hub urban design and land use planning for housing	\$350,000
3321901	NEW - Regional Housing Incentive Program - REAP 2.0	\$1,350,000
3322000	Consultant services for the development of the Regional EV Charger Management Strategy	\$79,148
3322000	SD Regional Electric Vehicle Charger Management Strategy	\$79,148
3322300	Perform planning tasks for the San Ysidro Mobility Hub effort including existing conditions and performance assessment, conceptual design alternatives development, phasing and implementation strategy development, as well as draft and final report writing.	\$1,029,800
3322300	Perform stakeholder communication and outreach tasks for the San Ysidro Mobility Hub effort including development of an outreach plan, implementation of outreach plan activities, coordination and development of various project collateral materials, and outreach meeting support.	\$55,000
3322300	NEW - San Ysidro Mobility Hub Planning	\$1,084,800
3322301	Consultant analysis to determine the feasibility of a Blue Line Express service on the existing trolley line between San Ysidro and Downtown San Diego. In the event it is determine that it is infeasible to operate on the existing tracks, the study will shift to develop a new alignment.	\$341,314
3322301	NEW - Blue Line Express Feasibility Study	\$341,314
3322500	Planning consultant will conduct alternatives analysis for the Purple Line commuter rail service	\$1,500,000
3322500	NEW - Purple Line Conceptual Studies	\$1,500,000
3330700	Completion of Traveler Information 511 Concept of Operations Report.	\$175,000
3330700	Consultant services for the development of a Next Generation Managed Lanes Concept of Operations and Implementation Roadmap	\$200,000
3330700	Regional Intelligent Transportation System Planning	\$375,000
3501000	Contract vendors to operate Flexible Fleet operations	\$1,103,176
3501000	Flexible Fleet Pilots	\$1,103,176
3501001	Public Outreach Services: ebike incentive pilot administration	\$325,000
3501001	Communications consultant support for marketing the ebike incentive pilot	\$20,005
3501001	eBike Incentive Program	\$345,005
3502000	Project Management Services to administer CALEVIP rebate project	\$160,200

FY 2023 Overall Work Program

Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3502000	Regional Electric Vehicle Charger Incentive Program	\$160,200
3503000	Consultant services for the development of the Broadband and Digital Infrastructure Master Plan	\$500,000
3503000	Consultant services for the development of a Next OS Business Plan to identify a funding strategy for advancing the development, management, and operations of the Next OS	\$50,000
3503000	Consultant support for establishment and maintenance of Mobility Data Clearinghouse that complies with PIA standards	\$450,000
3503000	Next Operating System (Next OS) Planning	\$1,000,000
3504000	Planning Assessments and Analysis: ZEV infrastructure study &/or pilot	\$100,000
3504000	Clean Transportation Program	\$100,000
3504100	Planning Assessments and Analysis: Consultant services to support CEC grant	\$85,000
3504100	San Diego Regional MD/HD ZEV Blueprint	\$85,000
3505001	Transit Fare Subsidy Impact Study	\$80,000
3505001	NEW - Transit Fare Subsidy Impact Study	\$80,000
	Bring plans and projects to life Subtotal	\$10,505,382
Engage with the communities we serve		
1500100	Host and maintain ProjectTrak, a customized database used to manage the RTIP and Grants Tracking Program	\$42,903
1500100	Auditing Services: Financial auditing services for San Diego County Regional Transportation Commission	\$48,645
1500100	Financial Advisor: Ongoing Transnet monthly retainer for financial advisor services	\$209,000
1500100	Professional Services: Professional disclosure and dissemination	\$2,000
1500100	Financial Advisor: Provide financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives.	\$3,500
1500100	Financial Advisor: Provides financial reporting on an annual basis with GASB Statement 72 regarding the transparency of governmental entities' financial statements	\$3,500
1500100	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreement.	\$7,500
1500100	Professional Services: 2023 ITOC annual report-proofing, editing, copy writing	\$10,000
1500100	TransNet Financial Management	\$327,048
1500800	Auditing Services: Financial auditing services for the state-mandated Transportation Development Act audits	\$98,296
1500800	TDA Funds Management and Oversight	\$98,296
7300100	Professional services for public outreach, including advertising, graphics creation, and supply purchasing.	\$65,000
7300100	Provide general editor services for SANDAG.org, SANDAG publications and collateral, including technical and non-technical writing for various programs and projects in Data, proofreading for accuracy and consistent style, and ensuring key messages are consistently portrayed.	\$35,000
7300100	Public Engagement and Education Activities	\$100,000
7300300	Software application development: Sitecore Half TAM: Technical Account Manager Support	\$50,000
7300300	Software Development Services	\$50,000
7300400	Legislative Services: Representation monitoring for federal legislation	\$430,000
7300400	Legislative Services: Representation monitoring for state legislation	\$430,000
7300400	Government Relations	\$860,000
7300600	Professional Services : Language Assistance Program update, and Title VI and Environmental Justice programs	\$65,000
7300600	Social Equity Program	\$65,000
	Engage with the communities we serve Subtotal	\$1,500,344
	Contracted Services Grant Total:	\$18,854,090

FY 2023 Overall Work Program - Excerpt Program Revenues

Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	FY 2023 Total Project Funding	FTA (5307)		FHWA Planning	FTA 5304	SB 1 Sustainable Communities	TDA Planning / Admin	Other Local or State	Notes	In-Kind Match (not included in Project Total)
			Transit Planning	FTA (5303) MPO Planning							
1500300	Funds Management and Oversight	367,117	-	-	275,000	-	-	50,000	42,117	T1	-
1500400	Overall Work Program and Budget Programs Management	427,507	-	125,000	120,000	-	-	182,507	-		-
2300000	Data Science, Analytics, and Modeling	12,757,507	3,743,406	-	460,000	-	-	3,223,071	5,331,029	T1 T11	-
2302300	Data Acquisition, Management, and Governance	3,694,909	-	604,343	1,545,000	-	-	670,566	875,000	T11	-
2302500	Regional Parking Inventory Survey	158,178	-	-	-	-	140,035	18,143	-		-
3100400	Regional Plan Implementation	3,295,601	-	541,646	725,490	-	-	367,859	1,660,606	S1 T1 T11	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	399,375	-	-	300,000	-	-	99,375	-		-
3100405	NEW - Regional Plan Outreach FY 2023 (SB 1 FY 2022/2023)	1,174,231	-	-	-	-	1,039,547	134,684	-		-
3100600	Air Quality Planning and Transportation Conformity	163,746	-	100,000	-	-	-	63,746	-		-
3100700	Goods Movement Planning	222,401	-	150,000	-	-	-	72,401	-		-
3102500	BREEZE Bus Speed and Reliability Plan	154,451	-	-	-	154,451	-	-	-		21,062
3102600	Mission Valley Revitalization Mobility Study	240,429	-	-	-	212,852	-	27,577	-		-
3103000	NEW - Regional Plan Development	996,455	50,000	50,000	-	-	-	65,686	830,769	S1 T1	-
3201701	Climate Action Planning Program FY 2022 (SB 1 FY 2021/2022)	225,564	-	-	-	-	199,692	25,872	-		-
3300200	Active Transportation Planning and Programs	636,673	-	-	500,000	-	-	75,000	61,673	T1	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	156,438	-	-	-	-	138,494	17,944	-		-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,848	-	-	-	44,904	-	-	7,944	L2	-
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	20,219	-	-	-	17,899	-	2,320	-		-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	326,590	-	-	-	-	289,130	37,460	-		-
3401500	Clairemont Complete Corridors	342,212	-	-	-	302,961	-	39,251	-		-
3401600	Next Generation Rapid Routes Advanced Planning	368,131	-	-	-	293,851	-	74,280	-		-
7300100	Public Engagement and Education Activities	512,120	-	-	200,000	-	-	312,120	-		-
7300300	Software Development Services	882,424	-	-	411,760	-	-	470,664	-		-
7300500	Transportation-Related Public Meeting Activities	1,665,698	525,000	-	450,000	-	-	350,000	340,698	T1	-
Total Budget CPG Funded Projects		\$29,240,823	\$4,318,406	\$1,570,989	\$4,987,250	\$1,026,917	\$1,806,898	\$6,380,527	\$9,149,836		\$21,062

Notes and Explanations of Fund Sources shown in OWP Projects with Consolidated Planning Grant Funding

Federal Transportation Planning Funds

FTA (5303) MPO Planning (CPG)
FTA (5307) Transit Planning

These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.

FHWA Planning (CPG)

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 USC 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act. FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

State Other

(S1) Planning, Programming, and Monitoring Program

TransNet Sales Tax Revenue

(T1) TransNet Program Administration
(T11) TransNet / FasTrak® swap

Local Other

(L2) Other Local Funds

Local Flexible Funds

Transportation Development Act (TDA)
Planning/Administration

The TDA passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.

TransNet

The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).

Note:

Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

FY 2023 Overall Program Program - Excerpt Program Expenses

Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$367,117	\$296,001	\$192,352	\$103,649	\$71,116	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	427,507	426,407	277,095	149,313	1,100	-	-	-	-
2300000	Data Science, Analytics, and Modeling	12,757,507	8,665,107	5,639,309	3,025,798	437,400	3,655,000	-	-	-
2302300	Data Acquisition, Management, and Governance	3,694,909	2,819,909	1,832,478	987,431	330,000	545,000	-	-	-
2302500	Regional Parking Inventory Survey	158,178	2,470	1,605	865	-	155,708	-	-	-
3100400	Regional Plan Implementation	3,295,601	2,944,371	1,913,358	1,031,013	3,000	348,230	-	-	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	399,375	392,375	254,980	137,396	1,000	6,000	-	-	-
3100405	NEW - Regional Plan Outreach FY 2023 (SB 1 FY 2022/2023)	1,174,231	877,123	569,986	307,137	9,108	288,000	-	-	-
3100600	Air Quality Planning and Transportation Conformity	163,746	163,746	106,408	57,338	-	-	-	-	-
3100700	Goods Movement Planning	222,401	222,401	144,524	77,877	-	-	-	-	-
3102500	BREEZE Bus Speed and Reliability Plan	154,451	2,626	1,706	919	-	-	-	151,825	21,062
3102600	Mission Valley Revitalization Mobility Study	240,429	81,311	52,839	28,472	-	159,119	-	-	-
3103000	NEW - Regional Plan Development	996,455	966,455	628,037	338,418	5,000	25,000	-	-	-
3201701	Climate Action Planning Program FY 2022 (SB 1 FY 2021/2022)	225,564	59,564	38,707	20,857	-	166,000	-	-	-
3300200	Active Transportation Planning and Programs	636,673	420,973	273,563	147,410	11,700	200,000	4,000	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	156,438	74,281	48,270	26,011	3,009	79,148	-	-	-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,848	11,096	7,210	3,885	-	41,752	-	-	-
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	20,219	20,219	13,139	7,080	-	-	-	-	-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	326,590	141,590	92,010	49,580	-	185,000	-	-	-
3401500	Clairemont Complete Corridors	342,212	42,225	27,439	14,786	-	299,988	-	-	-
3401600	Next Generation Rapid Routes Advanced Planning	368,131	118,131	76,766	41,365	-	225,000	-	25,000	-
7300100	Public Engagement and Education Activities	512,120	402,120	261,312	140,808	10,000	100,000	-	-	-
7300300	Software Development Services	882,424	806,424	524,043	282,381	26,000	50,000	-	-	-
7300500	Transportation-Related Public Meeting Activities	1,665,698	1,665,198	1,082,105	583,093	500	-	-	-	-
Total Overall Work Program Expenses		\$29,240,823	\$21,622,120	\$14,059,240	\$7,562,880	\$908,934	\$6,528,944	\$4,000	\$176,825	\$21,062

FY 2023 Overall Work Program

FY 2021 - FY 2023 Expenditure Comparison

Project No.	Project Title	FY 2021 Actual Expenditures	FY 2022 Estimated Expenditures	FY 2023 Budgeted Expenditures
Use data and analytics to support innovation and inform decision making				
2300000	(A) Data Science, Analytics, and Modeling*	\$8,705,430	\$12,204,558	\$12,757,507
2301200	(A) Regional Economic Research & Analyses**	\$995,019	\$1,474,652	\$2,317,999
2302300	(A) Data Acquisition, Management, and Governance***	\$2,380,922	\$3,659,600	\$3,694,909
2340000	(A) Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	\$212,327	\$237,053	\$243,881
2340100	(A) CJAM – Substance Abuse Monitoring	\$127,816	\$135,963	\$135,963
2345000	(M) CJAM – Adult Criminal Justice Projects (Group Program)			
2346800	(M) CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	\$17,539	\$15,825	\$8,352
2347000	(M) CJAM - Drug Policy Gap Analysis and Evaluation	\$26,387	\$20,257	\$20,814
2347100	(M) CJAM - REACH Coalition Expansion Evaluation	\$23,515	\$25,012	\$7,517
2353600	(M) CJAM - Project Safe Neighborhood Research Partner	-	\$28,720	\$22,761
2353700	(M) CJAM - Southern District USAO Project Safe Neighborhoods	-	\$61,885	\$62,714
2353800	(M) CJAM - Central District USAO Project Safe Neighborhoods	-	\$302,357	\$313,776
2353900	(M) CJAM - Northern District USAO Project Safe Neighborhoods	-	\$135,715	\$138,180
2354000	(M) CJAM - Eastern District USAO Project Safe Neighborhoods	-	\$143,535	\$145,202
2354100	(M) CJAM - BJA Chula Vista RIPA Analysis	-	\$150,377	\$167,198
2354200	(M) CJAM - County Data Driven Study: Alternatives to Incarceration	-	\$128,535	\$171,465
2350000	(M) CJAM – Youth Evaluation Projects (Group Program)			
2350100	(M) CJAM – Juvenile Justice Crime Prevention Act	\$220,540	\$228,726	\$226,166
2352400	(M) CJAM - Reducing Racial and Ethnic Disparities	\$62,942	\$80,595	\$91,765
2352800	(M) CJAM - San Diego Promise Neighborhood (SDPN)	\$126,270	\$113,603	\$138,255
2353100	(M) CJAM - Increasing Resiliency in High-Risk Youth	\$8,818	\$47,758	\$46,604
2353200	(M) CJAM - DA Juvenile Diversion Initiative	\$6,412	\$132,879	\$98,613
2353300	(M) CJAM - San Diego Prop 64 Evaluation	\$488	\$35,964	\$94,115
2353400	(M) CJAM - Chula Vista Prop 64 Evaluation	-	\$39,599	\$43,158
2353500	(M) CJAM - La Mesa Prop 64 Evaluation	\$488	\$24,215	\$61,495
3311700	(A) Transportation Performance Monitoring and Reporting	\$59,866	\$88,462	\$402,377
7500000	(A) SANDAG Service Bureau	\$440,154	\$209,058	\$502,404
Use data and analytics to support innovation and inform decision making - Total:		\$13,414,931	\$19,724,900	\$21,913,191
Plan for a vibrant future				
3100600	(A) Air Quality Planning and Transportation Conformity	\$73,191	\$164,388	\$163,746
3100700	(A) Goods Movement Planning	\$506,482	\$445,131	\$222,401
3102500	(M) BREEZE Bus Speed and Reliability Plan	\$187	\$155,012	\$154,451
3103000	(M) NEW - Regional Plan Development	-	-	\$996,455
3200200	(A) Regional Shoreline Management Planning	\$231,757	\$259,617	\$286,529
3201701	(M) Climate Action Planning Program FY 2022	-	\$200,280	\$225,564
3401200	(M) Coastal Connections: Opportunities to Improve Public Access	\$24,587	\$205,565	\$52,848
3401300	(M) San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	\$76,381	\$123,405	\$20,219
3401400	(M) San Diego and Imperial Counties Sustainable Freight Implementation Strategy	-	\$137,152	\$326,590

FY 2023 Overall Work Program

FY 2021 - FY 2023 Expenditure Comparison

Project No.		Project Title	FY 2021 Actual Expenditures	FY 2022 Estimated Expenditures	FY 2023 Budgeted Expenditures
3401500	(M)	Clairemont Complete Corridors	-	\$81,372	\$342,213
3401600	(M)	Next Generation Rapid Routes Advanced Planning	-	\$232,858	\$368,131
3401700	(M)	NEW - Rail Regional Infrastructure Accelerator	-	\$319,424	\$1,016,630
3420200	(M)	Northbound SR11 Border Wait Time Study	\$135,775	\$661,749	\$200,000
Plan for a vibrant future - Total:			\$1,048,361	\$2,985,954	\$4,375,774
Bring plans and projects to life					
2302500	(M)	Regional Parking Inventory Survey	\$6,658	\$154,664	\$158,178
3100400	(A)	Regional Plan Implementation	\$686,112	\$1,111,839	\$3,295,601
3100404	(A)	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	\$661,445	\$614,138	\$399,375
3100405	(A)	NEW - Regional Plan Outreach FY 2023	-	-	\$1,174,231
3102600	(M)	Mission Valley Revitalization Mobility Study	\$4,973	\$319,097	\$240,430
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$198,377	\$168,486	\$246,926
3300200	(A)	Active Transportation Planning and Programs	\$907,225	\$624,515	\$636,673
3310714	(A)	Public Private Partnership Program	\$444,293	\$675,859	\$692,355
3320000	(M)	Transit Service Planning (Group Program)	-	-	
3320100	(A)	Transit Planning	\$583,909	\$689,354	\$496,447
3320200	(A)	Specialized Transportation Grant Program	\$204,968	\$255,381	\$323,928
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	\$3,714,215	\$2,245,740	\$2,475,229
3321900	(M)	Regional Housing Acceleration Program - REAP 1.0	\$203,485	\$1,650,342	\$4,896,202
3321901	(M)	NEW - Regional Housing Incentive Program - REAP 2.0	-	-	\$2,010,488
3322000	(M)	SD Regional Electric Vehicle Charger Management Strategy	\$21,889	\$171,673	\$156,438
3322100	(M)	Access for All	-	\$229,968	\$2,746,508
3322300	(M)	NEW - San Ysidro Mobility Hub Planning	-	\$495,400	\$1,084,800
3322301	(M)	NEW - Blue Line Express Feasibility Study	-	-	\$829,979
3322400	(M)	5310 Program - Covid-19 Relief	-	\$666,476	\$150,342
3322500	(M)	NEW - Purple Line Conceptual Studies	-	\$524,874	\$1,779,895
3322600	(A)	NEW - Digital Equity Action Plan Implementation	-	\$150,000	\$208,267
3330700	(A)	Regional Intelligent Transportation System Planning	\$508,104	\$425,171	\$800,332
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	\$91,926	\$112,541	\$184,001
3430100	(A)	NEW - Research and Development	-	-	\$1,229,107
3500000	(M)	2021 Regional Transportation Plan - 5 Big Moves (Group Program)	-	-	
3501000	(M)	Flexible Fleet Pilots	\$91,445	\$657,216	\$1,487,336
3501001	(M)	eBike Incentive Program	-	\$102,464	\$397,536
3502000	(M)	Regional Electric Vehicle Charger Incentive Program: CALeVIP	\$1,763,349	\$2,237,311	\$2,328,292
3503000	(M)	Next Operating System (Next OS) Planning	\$837,950	\$842,844	\$1,540,432
3504000	(M)	Clean Transportation Program	\$166,899	\$329,648	\$325,924
3504100	(M)	San Diego Regional MD/HD ZEV Blueprint	-	\$50,233	\$98,966
3505000	(M)	Early Action Transit Pilot	-	\$1,190,640	\$8,309,360
3505001	(M)	NEW - Transit Fare Subsidy Impact Study	-	-	\$222,581
Bring plans and projects to life - Total:			\$11,097,222	\$16,695,873	\$40,926,160

FY 2023 Overall Work Program FY 2021 - FY 2023 Expenditure Comparison

Project No.	Project Title	FY 2021 Actual Expenditures	FY 2022 Estimated Expenditures	FY 2023 Budgeted Expenditures
Engage with the communities we serve				
1500000	(A) Project Monitoring and Oversight	\$217,577	\$261,683	\$317,367
1500100	(A) TransNet Financial Management	\$1,441,750	\$2,027,085	\$2,231,966
1500300	(A) Funds Management and Oversight	\$284,587	\$318,705	\$367,117
1500400	(A) Overall Work Program and Budget Programs Management	\$382,396	\$521,250	\$427,507
1500800	(A) TDA Funds Management and Oversight	\$158,500	\$202,810	\$204,168
7300000	(A) TransNet Program: Public Engagement and Education	\$215,568	\$295,207	\$174,730
7300100	(A) Public Engagement and Education Activities	\$233,713	\$647,791	\$512,120
7300200	(A) Public Awareness	\$92,556	\$157,575	\$272,795
7300300	(A) Software Development Services	\$1,994,837	\$1,704,905	\$882,424
7300400	(A) Government Relations	\$1,207,733	\$1,810,144	\$2,079,186
7300500	(A) Transportation-Related Public Meeting Activities	\$1,511,219	\$1,638,768	\$1,665,698
7300600	(A) Social Equity Program	\$201,306	\$564,047	\$551,639
Engage with the communities we serve - Total:		\$7,941,741	\$10,149,970	\$9,686,717
Overall Work Program Total:		\$33,502,256	\$49,556,697	\$76,901,843

*Work element 2300000 is a combination of efforts from the following previous year projects: 2300400, 2300600, 2300800, 2301100, 2301400, 2301700, 2302100, 2302200, 2402000, 3320300. FY 2021 and FY 2022 figures are the combined total of these projects.

**Work element 2301200 is a combination of efforts from the following previous year projects: 2301200 and 2401000. FY 2021 and FY 2022 figures are the combined total of these projects.

***Work element 2302300 is a combination of efforts from the following previous year projects: 2300900, 2301900, 2302000, 2302300. FY 2021 and FY 2022 figures are the combined Total of these projects.



Chapter 4

Regional Operations and Services

Chapter 4 Regional Operations and Services

Operate programs and services. Deliver high-quality mobility and public safety services for the region; operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County.

This chapter describes regional operations and services, including operations of the State Route 125 toll facilities, Freeway Service Patrol program, the Interstate 15 FasTrak® Value Pricing program, Intelligent Transportation Systems Operations, and Transportation Demand Management. The Regional Operations and Services area of emphasis includes these mobility programs, as well as the Automated Regional Justice Information System, and property management activities. The following pages describe the work elements and budgets in much the same format as Chapters 2 and 3 for this distinct group of projects.

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Work Element: 3310200 Motorist Aid Services – Freeway Service Patrol
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$268,650	\$273,007	\$314,404
Other Direct Costs	\$68,908	\$184,000	\$112,450
Contracted Services	\$4,587,939	\$5,335,000	\$5,465,070
Total	\$4,925,497	\$5,792,007	\$5,891,924

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Caltrans Freeway Service Patrol	\$2,684,375	\$2,500,000	\$2,500,000
California State DMV Vehicle Registration Fee	\$920,956	\$1,192,007	\$1,291,924
SBI Freeway Service Patrol	\$1,320,166	\$2,100,000	\$2,100,000
Total	\$4,925,497	\$5,792,007	\$5,891,924

Objective

The objective of this work element is to reduce non-recurrent freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles.

Emphasis in FY 2023 will be to procure the Fleet Management System and Tow Service agreements.

Previous Accomplishments

By the end of FY 2022 the Freeway Service Patrol (FSP) is projected to have assisted more than 96,000 motorists.

Justification

The FSP program is an established incident management program operating in metropolitan areas throughout the state, it facilitates the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan by improving safety, reducing congestion, and reducing greenhouse gas emissions on regional highways. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region’s busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide cost-effective and efficient FSP motorist aid service and optimize service delivery.</p> <p>Product: Ongoing motorist aid services and contract documents</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Provide program management and coordination with regional FSP partners; continue regular monitoring of fleet operations; increase active real-time fleet management and integrate the California Highway Patrol (CHP) dispatch system, via the fleet management system; optimize operations and improve program effectiveness and efficiency.</p> <p>Product: Monitor progress and performance reports; cost-benefit analysis and service updates; meetings with stakeholders; and integration with the CHP dispatch system</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The FSP will procure service for Tow Operation Services agreements and continue to provide congestion relief and improve safety by assisting stranded motorists on the region's urban freeways.

Work Element: 3310300 Interstate 15 FasTrak® Value Pricing Program
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,063,206	\$1,785,658	\$2,054,608
Other Direct Costs	\$2,573,013	\$3,115,516	\$1,620,400
Materials and Equipment	\$19,815	\$125,000	\$52,000
Contracted Services	\$197,392	\$1,028,539	\$1,679,701
Pass-Through to Other Agencies	\$1,181,459	\$1,550,000	\$1,790,000
Total	\$5,034,885	\$7,604,713	\$7,196,709

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FasTrak Revenues and Violation Fines & Forfeitures	\$5,034,885	\$7,604,713	\$7,196,709
Total	\$5,034,885	\$7,604,713	\$7,196,709

Objective

The objectives of this work element are to maximize utilization of the Interstate 15 (I-15) Express Lanes by allowing FasTrak® customers to pay a toll/fee to use the excess capacity of the facility; cost-effectively manage the program; and utilize price controls to maintain performance levels in the lanes.

Emphasis in FY 2023 will be to advance implementation of strategies that improve travel time reliability, equitable access, and carpool verification in the Express Lanes; increase toll revenue and efficiently managing operating expenses; and improve customer service through new account management tools and support options.

Previous Accomplishments

The I-15 Express Lanes had experienced consistent growth in traffic and revenue prior to the COVID-19 pandemic, while maintaining reliable performance levels.

Justification

San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan include pricing strategies, such as the I-15 Express Lanes, to reduce the demand on the region’s transportation system. The I-15 Express Lanes incentivize the use of public transit and sharing rides, both of which contribute to reducing greenhouse gas emissions. The I-15 program also improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby removing traffic from the general-purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

Project Manager: Dalila Ramos Rios, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Program management, including tracking revenue, expenditures and program costs; overseeing contracted service operations and collection processes; and performing peer presentations and sharing of information on the project.</p> <p>Product: Quarterly/monthly reports and presentations</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak accounts, and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak program information, and 6C toll technology information, violation distribution, processing of payments and customer account management.</p> <p>Product: Call center performance reports, outreach and marketing plans, marketing collateral, and updated customer agreements</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Partner with Caltrans and the Metropolitan Transit System to support facility operations and optimize corridor performance through effective operations.</p> <p>Product: Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Conduct performance monitoring on I-15 Express Lanes facility and advance implementation of operational strategies related to high-occupancy vehicle eligibility and transponder requirements that improve performance and to document implementation implications.</p> <p>Product: Data collection and analysis presented at quarterly corridor management meetings; implementation plan for operational strategies and documentation of related benefits and implications</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

Work Element: 3310500 511 Advanced Traveler Information Service
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$16,284	\$86,349	\$54,550
Other Direct Costs	\$97,378	\$80,000	\$80,000
Contracted Services	\$59,561	\$200,000	\$120,000
Total	\$173,223	\$366,349	\$254,550

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$173,223	\$137,603	\$138,988
California State DMV Vehicle Registration Fee	\$0	\$228,746	\$115,562
Total	\$173,223	\$366,349	\$254,550

Objective

The objective of this work element is to operate and maintain the region’s 511 Advanced Traveler Information Service.

Emphasis in FY 2023 will be to monitor and improve motorist front facing service and coordinate with the Next Operating System (Next OS) team for future 511 integration.

Previous Accomplishments

In FY 2022, the advanced traveler information service is projected to field nearly 120,000 calls and host more than 200,000 website visits.

Justification

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including iCommute, Motorist Aid Services, FasTrak®, and transit services information.

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Provide operations oversight and maintenance of the 511 system.</p> <p>Product: Vendor operations meetings, performance analytics and monthly reporting</p> <p>Completion Date: 6/30/2023</p>
2	40	<p>Task Description: Coordinate, plan, and implement marketing efforts to promote 511 services.</p> <p>Product: Coordination of marketing to promote 511 services in the San Diego region, including increasing public awareness of the 511 roadside assistance services</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Coordinated efforts with the Next OS team.

Work Element: 3310703 Transportation Demand Management – Program and Service Delivery
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$348,978	\$595,307	\$540,876
Other Direct Costs	\$24,089	\$189,500	\$145,075
Materials and Equipment	\$340,719	\$455,000	\$571,000
Contracted Services	\$53,443	\$80,000	\$5,000
Pass-Through to Other Agencies	\$1,428	\$30,000	\$30,000
Total	\$768,657	\$1,349,807	\$1,291,951

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$752,450	\$1,329,807	\$1,271,951
FasTrak Revenues	\$10,800	\$13,332	\$13,332
TransNet New MC Transit Ops	\$5,400	\$6,668	\$6,668
TDA Planning/Administration	\$7	\$0	\$0
Total	\$768,657	\$1,349,807	\$1,291,951

Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone.

Emphasis in FY 2023 will be to continue improvements to bike parking facilities; update the digital Regional Bike Map; administer the Bike Parking and the Guaranteed Ride Home (GRH) programs; provide Park & Ride coordination; provide customer service to commuters region wide; and monitor and measure Transportation Demand Management (TDM) programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in the 2021 Regional Plan.

Previous Accomplishments

FY 2022 accomplishments include administering the GRH and Bike Parking programs through Salesforce; expansion of the Bike Parking program to include bike lockers at all the new Mid-Coast stations; upgraded the customer experience by showing real time bike locker availability online; conducted ongoing maintenance of those facilities; added a new online interactive Park & Ride map; and provided assistance to customers looking for an alternative commute.

Justification

TDM is an important component of the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing VMT and GHG, and providing more travel choices in the region.

Project Manager: Jay Faight, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Perform bike locker maintenance as needed and expand program by adding lockers or relocating underutilized bike lockers.</p> <p>Product: Expanded bike parking facilities and operational equipment</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Administer the Bike Parking program and contract per the standard operating procedures and make improvements to increase usage.</p> <p>Product: Salesforce records and reports; Bikelink records and reports</p> <p>Completion Date: 6/30/2023</p>
3	20	<p>Task Description: Administer the GRH program per the standard operating procedures and make improvements to make it an equitable program for lower income participants.</p> <p>Product: Salesforce records and reports and program updates to make it equitable for all</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Assist the public, iCommute program participants, partners, and stakeholders via phone or web inquiries.</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Manage the TDM program and conduct performance monitoring and reporting on program progress.</p> <p>Product: Monthly and quarterly reports</p> <p>Completion Date: 6/30/2023</p>
6	10	<p>Task Description: Quick build micromobility pilots to support Flexible Fleet options, mobility hub implementation, and Vision Zero commitments made in the 2021 Regional Plan.</p> <p>Product: New or upgraded micromobility facilities consistent with the 2021 Regional Plan that enhance safety and visibility of users</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Future activities include expanding the Bike Parking program to more areas; bike locker maintenance; growing participation in the GRH program and making process improvements; conducting Park & Ride coordination; and providing customer service.

Work Element: 3310704 Transportation Demand Management – Regional Vanpool Program
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$166,799	\$210,909	\$257,828
Other Direct Costs	\$6	\$10,000	\$16,000
Contracted Services	\$1,751,099	\$2,990,000	\$3,082,700
Total	\$1,917,904	\$3,210,909	\$3,356,528
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$1,917,904	\$3,210,909	\$3,356,528
Total	\$1,917,904	\$3,210,909	\$3,356,528

Objective

The objective of this work element is to administer the regional SANDAG Vanpool program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting.

Emphasis in FY 2023 will be to increase vanpools in the program; research other ridership tracking technologies to streamline monthly and annual reporting to the FTA; and conduct an updated Vanpool Passenger Survey.

Previous Accomplishments

Accomplishments in FY 2022 include adding more Zero Emission vanpools to the program. The annual NTD report was provided to the FTA and the annual audit was completed with no findings.

Justification

Transportation Demand Management is an important component of San Diego Forward: The 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Michelle Porter, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Prepare annual NTD report to FTA; prepare program audit.</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 3/2/2023</p>
2	10	<p>Task Description: Update and conduct a Vanpool Passenger Survey.</p> <p>Product: Survey all vanpool participants</p> <p>Completion Date: 4/30/2023</p>
3	70	<p>Task Description: Administer the regional vanpool program including vendor management, outreach and education, customer service, and performance monitoring and reporting. Research other trip tracking systems.</p> <p>Product: Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants</p> <p>Completion Date: 6/30/2023</p>

Future Activities

To regain vanpools back to the program to pre-pandemic numbers.

Work Element: 3310711 Transportation Demand Management – Employer Outreach
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$722,353	\$767,811	\$757,269
Other Direct Costs	\$8,693	\$230,000	\$237,500
Contracted Services	\$1,279,023	\$1,386,832	\$1,444,996
Pass-Through to Other Agencies	\$18,183	\$78,000	\$118,000
Total	\$2,028,252	\$2,462,643	\$2,557,765
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$2,028,252	\$2,462,643	\$2,557,765
Total	\$2,028,252	\$2,462,643	\$2,557,765

Objective

The objective of this work element is to manage the public outreach, communications, and marketing of the Transportation Demand Management (TDM) programs and services; and to assist employers, organizations, and local jurisdictions with the development of TDM programs for their employees.

Emphasis in FY 2023 is to continue to grow employer and employee participation in iCommute programs and services.

Previous Accomplishments

In FY 2022, staff administered the annual Bike to Work Day campaign and the GO by BIKE Mini Grant program; annual Rideshare Week campaign; bike education program for employers and schools; iCommute social media management; and a regional vanpool program marketing campaign and iCommute-related social media management and email marketing. In addition, work continued with over 130 employers of all sizes across the region to assist them out of the COVID-19 pandemic specifically with commuter survey and transit resources. A targeted set of webinars were developed, and virtual Diamond Awards event was held to recognize 141 employers for reducing drive alone trips to their worksite.

Justification

TDM is an important component of the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Jay Faight, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Plan and implement the annual Rideshare Week event and Clean Air Day.</p> <p>Product: Annual Rideshare Week-Clean Air Day event</p> <p>Completion Date: 10/31/2022</p>
2	10	<p>Task Description: Plan and implement the annual Bike to Work Day event.</p> <p>Product: Annual Bike to Work Day event</p> <p>Completion Date: 5/31/2023</p>
3	10	<p>Task Description: Administer the GO by BIKE Mini-Grant program</p> <p>Product: Executed mini-grant agreements and events</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Coordinate the Bike Education program to include safety classes, tune ups, and group rides with employers and schools.</p> <p>Product: Active transportation education courses for employers and schools</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include a website redesign, content management, social media, incentive program management.</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns</p> <p>Completion Date: 6/30/2023</p>
6	5	<p>Task Description: Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.).</p> <p>Product: Sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2023</p>
7	40	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips; grow employer program participation by 10 to 20%.</p> <p>Product: Increase in the number of employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives; and offer Try Transit and commuter events to employers</p> <p>Completion Date: 6/30/2023</p>
8	5	<p>Task Description: Develop a carpool incentive and a method for distribution and develop Request for Partnership Proposals for a ridematching vendor.</p> <p>Product: Quarterly summaries of incentivized carpool trips; carpool matching partner</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Ongoing promotion of TDM programs and services to employers and commuters; ongoing administration of the GO by BIKE Mini-Grant and Try Transit programs. Encourage and support employers in their efforts to reduce drive alone commute trips. Increase the number of employers who offer commuter benefits to their employees by 20%.

Work Element: 3311000 Intelligent Transportation Systems Operational Support
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$464,137	\$308,058	\$324,363
Other Direct Costs	\$585,149	\$892,000	\$907,000
Materials and Equipment	\$3	\$10,000	\$10,000
Contracted Services	\$106,551	\$0	\$0
Total	\$1,155,840	\$1,210,058	\$1,241,363
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$934,840	\$989,058	\$1,020,363
Caltrans Traffic Program	\$24,400	\$24,400	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$11,300	\$11,300
TransNet Local System Improvement	\$185,300	\$185,300	\$185,300
Total	\$1,155,840	\$1,210,058	\$1,241,363

Objective

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments.

Emphasis in FY 2023 will be to continue the maintenance of the Regional Arterial Management System (RAMS) and the Integrated Corridor Management System (ICMS) and building capacity to support future systems such as the Regional Border Management System and Next Operating System.

Previous Accomplishments

Previous accomplishments include completion of the Transparency server rollout to last remaining city/agencies, upgraded bandwidth for Transparency network on AT&T's network on demand, implemented a firewall hardware refresh on half of the existing city/agencies, switched over all agency's environment to new network time server for their traffic engineering departments, and troubleshot and optimized existing data syncing issues around the Transparency network.

Justification

San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan describe Transportation Systems Management and Emerging Technologies as vital strategies to meet our plan goals including maximizing the region's existing transportation system and reducing greenhouse gas emissions. The ITS operations program ensures that transportation systems that have been deployed are effectively operated and maintained.

Project Manager: Stan Glowacki, IT Service and Infrastructure

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Maintain all related ITS operations contracts and direct consultant teams for day-to-day support tasks.</p> <p>Product: Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS; conduct cross-training of staff to enhance support across all ITS operations environments.</p> <p>Product: Day-to-day operational support of all SANDAG ITS and support to partner agencies</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS, including any equipment upgrades due to performance requirements or replacement due to end of life hardware; and application maintenance, support, and enhancements required for system performance and security.</p> <p>Product: Technical support, administration, monitoring, and controlling of regional ITS daily review of system generated performance metrics and reports as well as end user submittals – 24/7 or next business day support</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system, including training of staff and users to properly follow protocols for system changes.</p> <p>Product: Documented change management requests through change management process</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Develop an operations and maintenance support model for the Bus on Shoulder demonstration project, including establishing service level agreements with project stakeholders.</p> <p>Product: Operations and maintenance plan</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This program will continue to focus on the administration and support of ITS operations.

Work Element: 3312100 State Route 125 Facility Operations
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$6,129,862	\$6,320,013	\$6,667,259
Other Direct Costs	\$3,659,362	\$5,104,471	\$6,072,197
Materials and Equipment	\$406,550	\$547,000	\$623,000
Contracted Services	\$1,222,443	\$1,823,631	\$2,127,100
Debt Service and Project Reserves	\$13,876,000	\$13,882,750	\$13,887,250
Total	\$25,294,217	\$27,677,865	\$29,376,806

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
State Route 125 Toll Road Revenue	\$25,294,217	\$27,677,865	\$29,376,806
Total	\$25,294,217	\$27,677,865	\$29,376,806

Objective

The objective of this work element is to maintain and operate the State Route 125 (SR 125) Toll Road; collect tolls; and project revenue to pay for operations, maintenance, and debt.

Emphasis in FY 2023 will be to transition the new roadway toll collection system and cash and credit card payment machines; increase toll revenue and efficiently manage operating expenses to support the repayment of outstanding debt; and improve customer service through new account management tools and support options.

Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets prior to the pandemic.

Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement, which is scheduled to terminate in 2042. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the bonds, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

Project Manager: Dalila Ramos Rios, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Roadway Operations – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping.</p> <p>Product: Toll road operations on a 24/7/365 basis and monthly maintenance report</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak program information and 6C toll technology information, violation distribution, processing of payments and customer account management.</p> <p>Product: Call center performance reports; outreach and marketing plans, marketing collateral and updated customer agreements</p> <p>Completion Date: 6/30/2023</p>
3	10	<p>Task Description: Project Management – Operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements.</p> <p>Product: Reports and presentations, project plans, and schedules</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Tolling System and Information Technology Activities – Complete transition to the new Regional Tolling System; database migration, administration, and support for SANDAG’s Tolling and Customer Information Services in support of SANDAG’s tolling software implementation, maintain high level of tolling system availability, network security, and interface with external partners.</p> <p>Product: Reliable system performance at toll lanes and back office, database administration support for ongoing operational needs, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2023</p>
5	10	<p>Task Description: Financial Management – Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.</p> <p>Product: Quarterly and annual financial and operations reports via the Municipal Securities Rulemaking Board’s Electronic Municipal Market Access portal required under the Security and Exchange Commission Rule 15c2-12 with respect to the Continuing Disclosure and Master Trust Agreements</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to improve the Toll Operations center building, roadway, and network infrastructure to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 Motorist Aid – Call Box Program
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$194,363	\$273,182	\$440,970
Other Direct Costs	\$55,803	\$279,019	\$249,070
Contracted Services	\$1,240,188	\$1,405,936	\$1,199,308
Total	\$1,490,354	\$1,958,137	\$1,889,348
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
California State DMV Vehicle Registration Fee	\$1,490,354	\$1,958,137	\$1,889,348
Total	\$1,490,354	\$1,958,137	\$1,889,348

Objective

The objective of this work element is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists.

Emphasis in FY 2023 will be to procure a new call answering center service and to maintain and monitor usage and continue to increase public awareness through enhanced marketing to meet the changing needs of motorists.

Previous Accomplishments

By the end of FY 2022, it is projected that the San Diego region Call Box and 511 network will have fielded over 10,000 motorist aid calls.

Justification

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program).</p> <p>Product: Ongoing operation, maintenance, and monthly reporting of motorist aid systems</p> <p>Completion Date: 6/30/2023</p>
2	25	<p>Task Description: Provide call center services for stranded motorists.</p> <p>Product: Summary of call center services</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts; enhanced public awareness marketing.</p> <p>Product: Summary of program oversight/management activities; marketing collateral (billboards, tv spots, radio spots, etc.); request for proposals</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The program looks to procure a new call answering center and will continue to provide motorist aid assistance on the region's freeways and meet the needs of the stranded motorists.

Work Element: 3312400 Freeway Service Patrol – Traffic Mitigation Program
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$9,342	\$24,383
Contracted Services	\$132,692	\$1,188,000	\$1,188,000
Total	\$132,692	\$1,197,342	\$1,212,383
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Traffic Mitigation Program - Caltrans	\$132,692	\$1,197,342	\$1,212,383
Total	\$132,692	\$1,197,342	\$1,212,383

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles.

Emphasis in FY 2023 will be to continue support for Caltrans construction projects.

Previous Accomplishments

In FY 2022 SANDAG provided service in support of the TMP on two construction projects. This construction-related service was projected to assist over 8,000 motorists.

Justification

The Freeway Service Patrol (FSP) TMP is an established incident management program, operating in designated construction zones to facilitate the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan, and the 2021 Regional Plan by improving safety, reducing congestion, and thereby reducing greenhouse gas emissions on regional highways. SANDAG contracts with local tow operators to provide FSP program service in construction zones on the region's busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): Freeway Service Patrol Management Team

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Administer contracts with contractors, California Highway Patrol, and Caltrans.</p> <p>Product: Executed and active contracts</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Provide on-demand FSP – TMP service for Caltrans construction projects.</p> <p>Product: On-demand FSP – TMP service with bi-monthly reporting</p> <p>Completion Date: 6/30/2023</p>

Future Activities

The FSP-TMP service will continue to assist Caltrans by providing a roving motorist aid service in designated construction zones.

Work Element: 3312500 Santa Fe Street Building Management
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$15,483	\$68,450	\$51,098
Other Direct Costs	\$91,296	\$100,000	\$155,000
Materials and Equipment	\$2,931	\$55,500	\$35,000
Contracted Services	\$24,435	\$82,887	\$82,373
Total	\$134,145	\$306,837	\$323,471

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Lease Revenue	\$134,145	\$306,837	\$323,471
Total	\$134,145	\$306,837	\$323,471

Objective

The objective of this work element is to provide general services and facilities maintenance of 5965 and 5975 Santa Fe Street in support of the Mid-Coast Corridor Transit project.

Emphasis in FY 2023 will be to select an on-call commercial real estate broker in preparation for the sale of both buildings, the completion of facility repairs when needed, as well as the continued support of current tenants until the sale is final.

Previous Accomplishments

Completed minor repairs of roof for both buildings and continued to provide safe and timely facility service for current tenants.

Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit project. Each parcel has a stand-alone building. The 5965 and 5975 buildings house a single tenant who pays rent through a lease along with a single space for the SANDAG project engineering team.

Project Manager: Dalila Ramos Rios, Business Services

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Selection of an on-call commercial real estate broker to handle sale of the property.</p> <p>Product: Executed task order agreement with on-call firm</p> <p>Completion Date: 8/31/2022</p>
2	15	<p>Task Description: Maintenance for HVAC condenser in building 5965.</p> <p>Product: Patch rusted areas of unit with sheet metal and use outdoor sealant to prevent leaks; perform full leak check on refrigeration circuits and full functionality test on equipment including compressor and blower motor</p> <p>Completion Date: 9/10/2022</p>
3	15	<p>Task Description: Inspect roofs on all buildings, remove debris, identify any potential leaks.</p> <p>Product: Repairs, if needed</p> <p>Completion Date: 11/30/2022</p>
4	50	<p>Task Description: Standard maintenance and repair for all buildings; quarterly building inspections performed by facility coordinator.</p> <p>Product: Quarterly reports and facility maintenance log</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This project is expected to be completed in FY 2023.

Work Element: 3312700 A Street Property Management
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,754	\$6,254	\$3,437
Other Direct Costs	\$0	\$0	\$10,000
Total	\$1,754	\$6,254	\$13,437
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Lease Revenue	\$1,754	\$6,254	\$13,437
Total	\$1,754	\$6,254	\$13,437

Objective

The objective of this work element is to provide oversight and property management for A Street Auto and ACE Parking who are tenants on SANDAG-owned real property.

Emphasis in FY 2023 will be to collect rent and ensure the compliance of insurance requirements and lease terms. Staff will continue to support facility needs for the current tenants.

Previous Accomplishments

Collection of rent from both tenants, monitoring insurance requirements, and managing repairs as necessary.

Justification

On June 22, 2018, the Board of Directors authorized purchasing two parcels to support the Downtown Bus Stopover project. Both parcels have been purchased as of May 2019 and include existing leases to tenants that SANDAG has assumed. This project will ensure the collection of rent and manage related aspects of property management. SANDAG later purchased an additional adjoining property, which was leased to one of the existing tenants. Having active tenants on the property provides less risk to SANDAG and the public than leaving the lots vacant pending the beginning of construction of the bus stopover.

Project Manager: Dalila Ramos Rios, Business Services

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Continue to monitor insurance needs related to these properties and ensure certificates of insurance are updated.</p> <p>Product: Discussions with risk management and insurance broker to consider any possible new risks that should be insured each year; obtain current certificates of insurance from tenants</p> <p>Completion Date: 6/30/2023</p>
2	50	<p>Task Description: Ensure tenants continue to comply with lease/rental terms.</p> <p>Product: Quarterly and associated resolution reports</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Respond to service requests and hire maintenance professionals if needed; collect rent as needed.</p> <p>Product: Quarterly and associated resolution reports on requested services</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue with oversight and management of the property, as well as the collection of rent from tenants. It is anticipated that the leases will be terminated when the Metropolitan Transit System begins construction of the new Downtown Bus Stop-Over facility, the specific date is to be determined.

Group Program Title: 7350000 ARJIS: Services to Member Agencies (Group Program)
Area of Emphasis: Operate Programs and Services

Group Objective

The objective of this group program is to provide Automated Regional Justice Information System services to member agencies and other law enforcement jurisdictions in the region. The projects in this group include a variety of automated services and programs.

Project Manager: Ken Amerige, Automated Regional Justice Information System

Committee(s): Public Safety Committee

Working Group(s): Chiefs'/Sheriff's Management Committee

Work Element: 7350100 ARJIS: Maintenance and Support
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$674,410	\$1,122,991	\$1,080,630
Other Direct Costs	\$821,985	\$993,592	\$971,088
Materials and Equipment	\$0	\$15,000	\$15,750
Total	\$1,496,395	\$2,131,583	\$2,067,468

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,496,395	\$1,758,250	\$1,587,697
ARJIS Enterprise Reserve Fund	\$0	\$373,333	\$479,771
Total	\$1,496,395	\$2,131,583	\$2,067,468

Objective

The objective of this work element is to provide ongoing maintenance for the Automated Regional Justice Information System (ARJIS).

Emphasis in FY 2023 will be to complete and maintain the California Incident Based Reporting System (CIBRS); completing the transition of the ARJIS data center move from Nlets and 401 B Street to the San Diego Sheriff's Department; procure and install new data storage systems and VMware (Virtual Machine) host servers in Sheriff data center; migrate databases from the current data storage system to new data storage system procured in FY 2022; provide 24/7/365 support to member agencies via the ARJIS help desk; create and maintain database backup procedures; enhance software applications by procuring, installing, and upgrading licenses including the new COPLINK X cloud solution, ARJIS database systems and over 50 interfaces.

Previous Accomplishments

In FY 2022 ARJIS successfully completed including National Incident Based Reporting System (NIBRS) project and obtained the NIBRS certification from the Federal Bureau of Investigation (FBI); VMware server software and environment upgrade; HelpDesk application migration and upgrade; migration from ARJIS email system into SANDAG Office365; rewrote and implemented new State, Regional, Federal Enterprise Retrieval System, Officer Notification System applications, and internal SharePoint site.

Justification

This work element has dedicated local funding from ARJIS member agencies, it is critical for ensuring continuity of ARJIS applications and maintenance of the complex system infrastructure to include secure data storage. Protection of all systems, distributed servers, and databases in ARJIS using industry standards and the management of numerous software licenses is essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

Project Manager: Poa-Hsiung Lin, Automated Regional Justice Information System

Committee(s): Public Safety Committee

Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Work with member agencies to implement the cloud-based version of COPLINK X.</p> <p>Product: Continue to maintain and support the current COPLINK application and provide user guides and trainings for new COPLINK X application</p> <p>Completion Date: 12/31/2022</p>
2	15	<p>Task Description: Provide CIBRS maintenance and support on behalf of the region.</p> <p>Product: Quarterly database optimization reports and daily backup logs; data transfer process maintenance and support</p> <p>Completion Date: 3/31/2023</p>
3	25	<p>Task Description: Provide application maintenance, support, rewrite, and upgrades for ARJIS applications and interfaces.</p> <p>Product: Monthly maintenance windows to update applications and apply patches; applications and interfaces bug fix and rewrite</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Monitor and maintain ARJIS databases, over 50 interfaces and 198 validation tables to ensure regional data standardization.</p> <p>Product: Daily interface load confirmation reports and near real-time automated updates to validation tables</p> <p>Completion Date: 6/30/2023</p>
5	25	<p>Task Description: Provide 24/7/365 help desk support, accessible online and through customer service call center maintained by ARJIS staff.</p> <p>Product: Help desk reports and weekly service logs distributed to all member agencies</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to develop, monitor, and maintain the ARJIS Enterprise system, including database, network, infrastructure, and applications; continue to implement enhancements from the SANDAG Assessment, including the tracking and reporting of grant deliverables, mobile program platform flexibility, and coordination between agency legal resources; develop and update the ARJIS Acceptable Use Policies in compliance with the FBI Criminal Justice Information Systems and California Department of Justice security policies and practices; develop new applications, database, network environment from on premise to cloud solution.

Work Element: 7350200 ARJIS: Project Management and Administration
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$806,227	\$1,055,747	\$1,361,792
Other Direct Costs	\$206,674	\$310,401	\$360,900
Materials and Equipment	\$2,939	\$0	\$4,320
Contracted Services	\$6,964	\$50,000	\$52,475
Total	\$1,022,804	\$1,416,148	\$1,779,487

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,022,804	\$1,113,148	\$1,779,487
ARJIS Enterprise Reserve Fund	\$0	\$303,000	\$0
Total	\$1,022,804	\$1,416,148	\$1,779,487

Objective

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) based on priorities set by the Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group (BWG).

Emphasis in FY 2023 will be to complete the member and fee structure assessment that was initiated in FY 2022; re-engage members of the ARJIS Technical and user working groups, research grant opportunities and submit associated applications; and provide overall administrative duties for the ARJIS division including contracts, legal, finance, human resources, and executive support.

Previous Accomplishments

ARJIS briefed agencies and various Policy Advisory Committees (PACs) on the National Incident Based Reporting System (NIBRS), which changes the way the region reports crime statistics to the Federal Bureau of Investigations. A communications plan to explain the changes in crime statistics was developed for agencies and the media. PACs were briefed on policy changes and new technologies through various meetings and presentations. ARJIS executed over 20 contracts, purchase orders, and memorandums of understanding, and tracked all revenue and expenses for the division.

Justification

This work element has dedicated local funding used to assist public safety initiatives in the region by providing support for the PSC and the CSMC; administrative duties including contract execution, legal guidance, billing, and recruitment; managing regional projects; providing customer support, training, and outreach to member agencies to promote new systems and features; and seeking grant funding from local, state, and federal entities.

Project Manager: Ken Amerige, Automated Regional Justice Information System

Committee(s): Public Safety Committee

Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Complete the member and fee structure assessment that was initiated in FY 2022.</p> <p>Product: Updated member agency cost model</p> <p>Completion Date: 12/31/2022</p>
2	20	<p>Task Description: Re-engage members of the ARJIS Technical Working Group by including additional agencies with cyber experts and establish several user groups to advise on new applications, changes to data and associated business rules and mapping.</p> <p>Product: Enhanced regional law enforcement cyber security protocols</p> <p>Completion Date: 1/1/2023</p>
3	20	<p>Task Description: Seek grant opportunities and apply for funding from local, state, and federal agencies.</p> <p>Product: Grant applications that focus on implementation of new technology</p> <p>Completion Date: 4/30/2023</p>
4	20	<p>Task Description: Provide legislative, legal, finance, and overall administrative support for the ARJIS division.</p> <p>Product: Quarterly invoices for member agencies, contracts, and purchase orders; FY 2023 budget; and legal briefings</p> <p>Completion Date: 6/30/2023</p>
5	15	<p>Task Description: Provide oversight and staff to various committees and working groups (PSC, CSMC, ARJIS BWG, and ARJIS Technical Working Group).</p> <p>Product: Meeting agendas, minutes, corresponding reports, presentations, and actions</p> <p>Completion Date: 6/30/2023</p>

Future Activities

This work element will continue to focus on addressing the needs of public safety agencies through the ongoing evaluation and implementation of new technologies and opportunities identified by the Board, PSC, and CSMC.

Work Element: 7350300 ARJIS: Enterprise System
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$650,260	\$668,919	\$786,216
Other Direct Costs	\$122,500	\$916,359	\$757,550
Materials and Equipment	\$0	\$215,000	\$247,500
Contracted Services	\$28,026	\$45,284	\$0
Total	\$800,786	\$1,845,562	\$1,791,266

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$800,786	\$1,496,714	\$776,384
ARJIS Enterprise Reserve Fund	\$0	\$348,848	\$1,014,882
Total	\$800,786	\$1,845,562	\$1,791,266

Objective

The objective of this work element is to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise; this includes the upgrade of the division’s infrastructure, as well as the network connectivity between ARJIS member agencies, the data center(s), and systems in accordance with the Federal Bureau of Investigation Criminal’s Justice Information Services (CJIS) policy.

Emphasis in FY 2023 will be to continue the upgrades of the ARJIS network, which allows member agencies to share information across jurisdictions, with a focus on preparing ARJIS for a future migration to cloud-based architectures. ARJIS will upgrade the existing environment by providing additional servers at the new data center; this will allow for improved redundancy if there is a problem at one site, systems and applications will still be accessible via a backup data center.

Previous Accomplishments

ARJIS has begun the process of updating the infrastructure, with an emphasis on both the server environment (directory services, messaging, document management, etc.), as well as the network services used to deliver applications to our agencies. A Memorandum of Agreement has been signed with the San Diego Sheriff’s Department who will serve as a primary site for ARJIS infrastructure.

Justification

This work element is part of the overall vision to develop and enhance the ARJIS Enterprise System. This platform enables ARJIS to embrace newer technologies and maintain infrastructure best practices. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies. Through this flexible and secure infrastructure, ARJIS can scale hardware, systems, and services to meet the changing needs of the region.

- Project Manager:** Frank Prather II, Automated Regional Justice Information System
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs/Sheriff’s Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Install new physical hosts at the Sheriff's Data Center to host ARJIS servers.</p> <p>Product: Upgraded server devices</p> <p>Completion Date: 12/31/2022</p>
2	15	<p>Task Description: Review disaster recovery and backup systems and implement any recommended changes.</p> <p>Product: Backup and system recovery plan</p> <p>Completion Date: 4/30/2023</p>
3	30	<p>Task Description: Complete network redesign.</p> <p>Product: Network infrastructure</p> <p>Completion Date: 6/30/2023</p>
4	20	<p>Task Description: Configure infrastructure to provide redundancy and fail-over to provide continuation of services even during outages.</p> <p>Product: Redundancy and failover</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Implement enhanced cybersecurity.</p> <p>Product: Network security</p> <p>Completion Date: 6/30/2023</p>

Future Activities

ARJIS will be redesigning the infrastructure using modern technologies. Changes will also be made to the architecture and design to begin the process of allowing ARJIS to migrate their applications to web based formats. The network equipment will also be upgraded, with a complete redesign performed to optimize the security and delivery of applications and services.

Work Element: 7352000 ARJIS: ARJISnet Mobile
Area of Emphasis: Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$538,035	\$161,519	\$233,034
Other Direct Costs	\$1,130,478	\$401,808	\$422,000
Materials and Equipment	\$5,724	\$0	\$13,000
Total	\$1,674,237	\$563,327	\$668,034

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,674,237	\$563,327	\$668,034
Total	\$1,674,237	\$563,327	\$668,034

Objective

The objective of this work element is to provide ongoing support, maintenance, and enhancement for Automated Regional Justice Information System (ARJIS) Mobile Project. This includes all wireless connectivity between ARJIS and more than 1,500 mobile devices used by over 30 ARJIS member agencies, while maintaining compliance with the Federal Bureau of Investigation’s Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2023 will be to configure, manage, and deploy mobile devices to users throughout the region and maintain mobile continuity within the ARJIS membership base. ARJIS will also procure, implement, and support the Mobile ID solution selected by the San Diego Sheriff's Department and County Cal-ID personnel.

Previous Accomplishments

ARJIS has been successful in maintaining the mobile environment, including cellular carrier account management; mobile device management system; virtual private network connectivity between mobile devices and ARJISnet; and periodic replacement of mobile devices as needed.

Justification

ARJIS member agencies rely on the ARJIS mobile program as it provides critically needed officer and public safety data to law enforcement personnel in the field. Applications were developed specifically for use on wireless devices, and this work element supports these applications and the ARJIS mobile users.

- Project Manager:** Lloyd Muenzer, Automated Regional Justice Information System
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Continue to assist Sheriff's Cal-ID staff with installation of Android fingerprint reader software on ARJIS managed smartphones.</p> <p>Product: Fingerprint readers that can utilize ARJIS Android smartphones (via Bluetooth connection)</p> <p>Completion Date: 3/31/2023</p>
2	20	<p>Task Description: Handle cellular carrier billing and reimbursement process for participating member agencies.</p> <p>Product: Successful passthrough cost management between cellular carrier, SANDAG, and participating member agencies</p> <p>Completion Date: 6/30/2023</p>
3	50	<p>Task Description: Continue to manage and support the ARJIS Mobile Program for all participating member agencies, to include procurement, software installation, network connectivity, and CJIS compliance on mobile devices.</p> <p>Product: Continuity of Mobile Program throughout the San Diego region</p> <p>Completion Date: 6/30/2023</p>
4	15	<p>Task Description: Automate and streamline mobile configuration and distribution where possible.</p> <p>Product: Streamlined distribution and configuration</p> <p>Completion Date: 6/30/2023</p>
5	5	<p>Task Description: Incorporate recommendations from the regional cost model assessment into the mobile program to assist with the distribution and maintenance of mobile devices.</p> <p>Product: Regional cost model for ARJIS mobile devices</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Continue to support and maintain the ARJIS mobile environment and work to streamline and automate the setup and distribution of ARJIS mobile phones.

Work Element: 7352700 ARJIS: Urban Area Security Initiative FFY 2020
Area of Emphasis: Operate Programs and Services

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$92,495	\$244,505	\$337,000
Total	\$0	\$0	\$92,495	\$244,505	\$337,000

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$92,495	\$244,505	\$337,000
Total	\$0	\$0	\$92,495	\$244,505	\$337,000

Objective

The objective of this work element is to implement emerging mobile technologies that comply with local, state, and federal security policies and legislation.

Emphasis in FY 2023 will be to procure mobile fingerprint readers and/or other equipment that will assist in the deployment of this regional project. In addition, the Automated Regional Justice Information System (ARJIS) will use these grant funds to continue funding a senior software programmer responsible for enhancing the ARJIS Mobile Program including applications, security requirements, and tools such as fingerprint readers. The Regional Training Program, which has been grant funded since its inception, will continue training users on regional information sharing systems with a focus on mobile applications.

Previous Accomplishments

ARJIS maintains a robust mobile program, which allows over 1,200 officers and investigators to access critically needed data in the field. ARJIS has trained over 2,500 users on various applications and technologies.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. The ARJIS Chiefs'/Sheriff's Management Committee, with the support of the SANDAG Public Safety Committee directed ARJIS to apply for projects that support the Mobile and Training programs.

Project Manager: Ken Amerige, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Implement fingerprint reader technology; eliminate the need for officers to return to their stations for identification and investigative purposes.</p> <p>Product: Fingerprint reader policy</p> <p>Completion Date: 12/15/2022</p>
2	25	<p>Task Description: Enhance ARJIS mobile applications including State, Regional, Federal Enterprise Retrieval System and field interview applications; incorporate fingerprint readers into the mobile environment; and strengthen security policies.</p> <p>Product: Updated applications, user guides, and training material; better informed officers</p> <p>Completion Date: 12/15/2022</p>
3	25	<p>Task Description: Continue training the approx. 4,900+ ARJIS users on various regional law enforcement applications.</p> <p>Product: Updated curriculum</p> <p>Completion Date: 12/15/2022</p>

Future Activities

This grant funded project ends on December 15, 2022. Remaining tasks will move to Overall Work Program Project Nos. 7352000 and 7350200.

Work Element: 7352800 ARJIS: Urban Area Security Initiative FFY 2021
Area of Emphasis: Operate Programs and Services

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Materials and Equipment	\$0	\$0	\$0	\$450,000	\$450,000
Contracted Services	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$650,000	\$650,000
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$650,000	\$650,000
Total	\$0	\$0	\$0	\$650,000	\$650,000

Objective

The objective of this work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region. The Department of Homeland Security (DHS) Urban Area Security Initiative (UASI) assists with this work element by funding the Automated Regional Justice Information System (ARJIS) to implement projects that target information sharing in San Diego County.

Emphasis in FY 2023 will be to deploy a new public mapping application, which will include various modernized reports and crime statistics; enhance our cyber security posture by implementing new security tools and guidance from a security consultant; evaluate eCite and determine ARJIS' role in this project; and continue supporting the ARJIS Training Program.

Previous Accomplishments

ARJIS has been considered the regional law enforcement hub for public mapping applications and services. In this capacity, ARJIS supports a regional public crime mapping application on behalf of the 18 jurisdictions in San Diego County and maintains a repository of these cities' crime data. To ensure the regions network and data are efficiently safeguarded, ARJIS has implemented monitoring tools and conducted security assessments each year to identify potential cyber threats. Finally, the ARJIS Training Program has allowed 2,500+ users to learn regional applications and data which is key for officer and public safety.

Justification

This work element has dedicated federal funding from the DHS-UASI grant. The region's law enforcement and fire chiefs were responsible for selecting the top projects out of approximately 50 applicants. The ARJIS projects were ranked in the top 20 and awarded funding

Project Manager: Ken Amerige, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Evaluate the eCite app and determine ARJIS' role in this project.</p> <p>Product: Presentation and minutes from the Chiefs'/Sheriff's Management Committee from the meeting in which this was decided</p> <p>Completion Date: 9/2/2022</p>
2	25	<p>Task Description: Deploy a new public mapping application to include modernized reports and crime statistics.</p> <p>Product: Advanced mapping application with public access to data and reports</p> <p>Completion Date: 6/30/2023</p>
3	30	<p>Task Description: Enhance our cyber security posture by implementing new security tools and guidance from a security consultant.</p> <p>Product: Updated infrastructure with advanced cyber security tools and guidelines</p> <p>Completion Date: 6/30/2023</p>
4	25	<p>Task Description: Continue to train the regions public safety personal.</p> <p>Product: Applications curriculum to include user guides and frequently asked questions</p> <p>Completion Date: 6/30/2023</p>

Future Activities

As ARJIS moves to the cloud, cyber security will continue to be a top priority. Presentations across the region will train citizens and inform them on the new public crime mapping application.

Work Element: 7352900 NEW - ARJIS: Urban Area Security Initiative FFY 2022
Area of Emphasis: Operate Programs and Services

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$96,217	\$315,783	\$412,000
Other Direct Costs	\$0	\$0	\$0	\$0	\$409,785	\$409,785
Materials and Equipment	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Contracted Services	\$0	\$0	\$0	\$0	\$386,400	\$386,400
Total	\$0	\$0	\$0	\$276,217	\$1,111,968	\$1,388,185
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$276,217	\$1,111,968	\$1,388,185
Total	\$0	\$0	\$0	\$276,217	\$1,111,968	\$1,388,185

Objective

This objective of this work element is to strengthen the Automated Regional Justice Information System (ARJIS) infrastructure and applications to help address the needs identified in the San Diego Urban Area Security Strategy. ARJIS was awarded funding for four separate projects; all intended to securely share information across jurisdictions to enhance public safety.

Emphasis in FY 2023 will be to: (1) begin the transition to the cloud; (2) implement single sign-on, which will allow ARJIS users to use one set of credentials for all ARJIS application logins/passwords; (3) support the Training Program with a focus on mapping; and (4) manage the Live911 pilot project with participating member agencies.

Previous Accomplishments

ARJIS has maintained a successful Training Program, which has provided education on law enforcement and applications for thousands of officers in the San Diego region.

Justification

This grant-funded initiative will enhance information-sharing capabilities among local, state, and federal justice agencies to combat terrorism and other crimes that threaten the region's security. This project is funded by the Department of Homeland Security – Urban Areas Security Initiative and is intended to implement components of the San Diego Urban Area Security Strategy; all projects were ranked as a high priority by the region's public safety stakeholders.

Project Manager: Ken Amerige, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Develop a multi-phased project plan for the transition to the Azure cloud.</p> <p>Product: Detailed project plan to include timeline, budget, revenue, technical requirements, project team, etc.</p> <p>Completion Date: 6/30/2023</p>
2	20	<p>Task Description: Recruit a part-time project manager to lead the transition to the cloud.</p> <p>Product: Project manager recruitment documentation</p> <p>Completion Date: 6/30/2023</p>
3	25	<p>Task Description: Manage the ARJIS Training Program; focus on new mapping applications and on-demand content.</p> <p>Product: Training curriculum, bulletins, and user guides</p> <p>Completion Date: 6/30/2023</p>
4	10	<p>Task Description: Identify consultant to assist with the Cyber Security Program.</p> <p>Product: Executed contract</p> <p>Completion Date: 6/30/2023</p>
5	20	<p>Task Description: Initiate the single sign-on project, develop a project plan, and gather requirements.</p> <p>Product: Single sign-on project plan to include technical requirements</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Over the next few years ARJIS will continue the transition to the Azure cloud. A report on the Live911 pilot project will be produced to include lessons learned and next steps. ARJIS will continue to seek grant funding for information sharing tools in support of San Diego public safety agencies.

FY 2023 Operate Programs and Services Program Revenues

OWP No.	Project Title	FY 2023 Total Project Funding		Federal Other	Notes	State Other		TransNet Program	Notes	Member Assessments / User	Notes	Local Other		Notes
		CMAQ												
Operate Programs and Services														
3310200	Motorist Aid Services – Freeway Service Patrol	5,891,924	-	-		5,891,924	S2 S11 S15	-		-		-		
3310300	Interstate 15 FasTrak® Value Pricing Program	7,196,709	-	-		-		-		-		7,196,709	L1	
3310500	511 Advanced Traveler Information Service	254,550	-	-		115,562	S11	138,988	T2	-		-		
3310703	Transportation Demand Management – Program and Service Delivery	1,291,951	1,271,951	-		-		6,668	T8	-		13,332	L1	
3310704	Transportation Demand Management – Regional Vanpool Program	3,356,528	3,356,528	-		-		-		-		-		
3310711	Transportation Demand Management – Employer Outreach	2,557,765	2,557,765	-		-		-		-		-		
3311000	Intelligent Transportation Systems Operational Support	1,241,363	-	-		24,400	S20	1,205,663	T2 T7	-		11,300	L4	
3312100	State Route 125 Facility Operations	29,376,806	-	-		-		-		-		29,376,806	L11	
3312200	Motorist Aid – Call Box Program	1,889,348	-	-		1,889,348	S11	-		-		-		
3312400	Freeway Service Patrol – Traffic Mitigation Program	1,212,383	-	-		1,212,383	S17	-		-		-		
3312500	Santa Fe Street Building Management	323,471	-	-		-		-		-		323,471	L16	
3312700	A Street Property Management	13,437	-	-		-		-		-		13,437	L16	
7350100	ARJIS: Maintenance and Support	2,067,468	-	-		-		-		1,587,697	A	479,771	L5	
7350200	ARJIS: Project Management and Administration	1,779,487	-	-		-		-		1,779,487	A	-		
7350300	ARJIS: Enterprise System	1,791,266	-	-		-		-		776,384	A	1,014,882	L5	
7352000	ARJIS: ARJISnet Mobile	668,034	-	-		-		-		668,034	A	-		
7352700	ARJIS: Urban Area Security Initiative FFY 2020	244,505	-	244,505	F6	-		-		-		-		
7352800	ARJIS: Urban Area Security Initiative FFY 2021	650,000	-	650,000	F6	-		-		-		-		
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022	276,217	-	276,217	F6	-		-		-		-		
Operate Programs and Services Subtotal		\$62,083,211	\$7,186,244	\$1,170,721		\$9,133,616		\$1,351,319		\$4,811,602		\$38,429,708		

Notes and Explanations of Fund Sources shown in Regional Operations and Services Program Revenues

Federal Dedicated Funds

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

Federal Other

(F6) Dept. of Homeland Security

State Other

(S2) Caltrans Freeway Service Patrol (FSP)
(S11) California State Dept. of Motor Vehicle - Vehicle Registration Fee
(S15) California Senate Bill 1 (Beall, 2017) FSP
(S17) Traffic Mitigation Program - Caltrans
(S20) Caltrans Traffic Program

Member Assessments

(A) ARJIS Member Assessments and User Connectivity Fees

Note:

Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

Local Other

(L1) FasTrak® Revenues
(L4) Contribution from Local Cities or Member Agencies
(L5) Use of Automated Regional Justice Information System (ARJIS) Reserve
(L11) State Route 125 Toll Road Revenue
(L16) Lease Revenue

TransNet Sales Tax Revenues

(T2) TransNet Major Corridors Program
(T7) TransNet Local System Improvements
(T8) TransNet New Major Corridors Transit Operations (8.1%)

FY 2023 Operate Programs and Services Program Expenses

OWP No.	Annual (A) or Multi Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Mat Equip	Pass Through	Debt Service
Operate Programs and Services											
3310200	(A)	Motorist Aid Services – Freeway Service Patrol	\$5,891,924	\$314,404	\$204,311	\$110,093	\$112,450	\$5,465,070	-	-	-
3310300	(A)	Interstate 15 FasTrak® Value Pricing Program	\$7,196,709	\$2,054,608	\$1,335,158	\$719,450	\$1,620,400	\$1,679,701	\$52,000	\$1,790,000	-
3310500	(A)	511 Advanced Traveler Information Service	\$254,550	\$54,550	\$35,449	\$19,101	\$80,000	\$120,000	-	-	-
3310703	(A)	Transportation Demand Management – Program and Service Delivery	\$1,291,951	\$540,876	\$351,481	\$189,395	\$145,075	\$5,000	\$571,000	\$30,000	-
3310704	(A)	Transportation Demand Management – Regional Vanpool Program	\$3,356,528	\$257,828	\$167,546	\$90,282	\$16,000	\$3,082,700	-	-	-
3310711	(A)	Transportation Demand Management – Employer Outreach	\$2,557,765	\$757,269	\$492,100	\$265,168	\$237,500	\$1,444,996	-	\$118,000	-
3311000	(A)	Intelligent Transportation Systems Operational Support	\$1,241,363	\$324,363	\$210,783	\$113,580	\$907,000	-	\$10,000	-	-
3312100	(A)	State Route 125 Facility Operations	\$29,376,806	\$6,667,259	\$5,883,227	\$784,032	\$6,072,197	\$2,127,100	\$623,000	-	\$13,887,250
3312200	(A)	Motorist Aid – Call Box Program	\$1,889,348	\$440,970	\$286,558	\$154,412	\$249,070	\$1,199,308	-	-	-
3312400	(A)	Freeway Service Patrol – Traffic Mitigation Program	\$1,212,383	\$24,383	\$15,845	\$8,538	-	\$1,188,000	-	-	-
3312500	(A)	Santa Fe Street Building Management	\$323,471	\$51,098	\$33,205	\$17,893	\$155,000	\$82,373	\$35,000	-	-
3312700	(A)	A Street Property Management	\$13,437	\$3,437	\$2,233	\$1,203	\$10,000	-	-	-	-
7350000	(M)	ARJIS: Services to Member Agencies (Group Program)									
7350100	(A)	ARJIS: Maintenance and Support	\$2,067,468	\$1,080,630	\$1,080,630	-	\$971,088	-	\$15,750	-	-
7350200	(A)	ARJIS: Project Management and Administration	\$1,779,487	\$1,361,792	\$1,262,801	\$98,991	\$360,900	\$52,475	\$4,320	-	-
7350300	(A)	ARJIS: Enterprise System	\$1,791,266	\$786,216	\$786,216	-	\$757,550	-	\$247,500	-	-
7352000	(A)	ARJIS: ARJISnet Mobile	\$668,034	\$233,034	\$233,034	-	\$422,000	-	\$13,000	-	-
7352700	(M)	ARJIS: Urban Area Security Initiative FFY 2020	\$244,505	\$244,505	\$244,505	-	-	-	-	-	-
7352800	(M)	ARJIS: Urban Area Security Initiative FFY 2021	\$650,000	-	-	-	-	\$200,000	\$450,000	-	-
7352900	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2022	\$276,217	\$96,217	\$96,217	-	-	-	\$180,000	-	-
Operate Programs and Services Subtotal			\$62,083,210	\$15,293,438	\$12,721,299	\$2,572,139	\$12,116,230	\$16,646,723	\$2,201,570	\$1,938,000	\$13,887,250

FY 2023 Five-Year Projected Revenue and Expenses Selected Programs (In Thousands)

I-15 FasTrak® Value Pricing Program - 3310300	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Revenues					
FasTrak Revenues and Violation Fines	\$ 10,872	\$ 11,198	\$ 11,534	\$ 11,880	\$ 12,237
Operating Expenses					
Salaries, Benefits, Indirect	\$ 2,055	\$ 2,116	\$ 2,180	\$ 2,245	\$ 2,312
Other Direct Costs	1,620	1,669	1,719	1,771	1,824
Contracted Services	1,680	1,730	1,782	1,835	1,891
Materials and Equipment	52	54	55	57	59
Pass-Through to Other Agencies	1,790	1,814	1,838	1,863	1,889
Total Operating	\$ 7,197	\$ 7,382	\$ 7,574	\$ 7,771	\$ 7,974
Non-Operating Expenses					
Project Reserve Deposits	\$ 3,675	\$ 3,816	\$ 3,960	\$ 4,109	\$ 4,263
Total Non-Operating	\$ 3,675	\$ 3,816	\$ 3,960	\$ 4,109	\$ 4,263
Total Program Activities	\$ 10,872	\$ 11,198	\$ 11,534	\$ 11,880	\$ 12,237

SR 125 Facility Operations - 3312100	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Revenues					
SR 125 Toll Revenues	\$ 39,418	\$ 41,114	\$ 42,697	\$ 44,223	\$ 45,389
Operating Expenses					
Salaries, Benefits, Indirect	\$ 6,667	\$ 7,001	\$ 7,351	\$ 7,718	\$ 8,104
Other Direct Costs	\$ 6,072	6,376	6,695	7,029	7,381
Contracted Services	\$ 2,127	2,233	2,345	2,462	2,586
Materials and Equipment	\$ 623	654	687	721	757
Total Operating	\$ 15,490	\$ 16,264	\$ 17,077	\$ 17,931	\$ 18,828
Non-Operating Expenses					
Debt Service	\$ 13,887	\$ 13,894	\$ 13,902	\$ 13,911	\$ 13,920
O&M Expense Fund Deposits	282	129	136	142	149
O&M Reserve Fund Deposits	1,588	1,667	1,750	1,838	1,930
Capital Expenditures Fund Deposits	8,171	9,160	9,832	10,400	10,562
Total Non-Operating	\$ 23,929	\$ 24,850	\$ 25,620	\$ 26,292	\$ 26,562
Total Program Activities	\$ 39,418	\$ 41,114	\$ 42,697	\$ 44,223	\$ 45,389

Motorist Aid - Call Box Program - 3312200	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Revenues					
DMV Vehicle Registration Fee	2,750	2,888	3,032	3,183	3,343
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	632	560	682	951	1,270
	\$ 3,397	\$ 3,462	\$ 3,729	\$ 4,149	\$ 4,628
Expenses					
Salaries, Benefits, Indirect	441	444	457	471	485
Contracted Services	449	453	457	461	465
Other Direct Costs	249	249	250	251	252
Regional Helicopter Program	750	750	750	750	750
	\$ 1,889	\$ 1,896	\$ 1,914	\$ 1,933	\$ 1,952
Other					
Freeway Service Patrol	1,292	1,299	1,696	2,096	2,554
511 Motorist Traveler	116	117	119	121	122
TDM - Flexible Fleet Pilot	100	150	-	-	-
	\$ 1,507	\$ 1,566	\$ 1,815	\$ 2,217	\$ 2,676
Total Program Activities	\$ 3,397	\$ 3,462	\$ 3,729	\$ 4,149	\$ 4,628

FY 2023 Five-Year Projected Revenue and Expenses Selected Programs (In Thousands)

ARJIS Program - (7350100 - 7352900)	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
Revenues					
Member Assessments / User Fees	\$ 4,812	\$ 4,901	\$ 4,901	\$ 4,901	\$ 4,901
Grants	1,171	750	750	750	750
Reserve/Carry-over	1,495	573	647	722	348
Total Revenues	\$ 7,477	\$ 6,224	\$ 6,298	\$ 6,373	\$ 5,999
Operating Expenses					
Salaries, Benefits, Indirect	\$ 3,802	\$ 3,874	\$ 3,948	\$ 4,023	\$ 4,099
Other Direct Costs	2,512	1,950	1,950	1,950	1,500
Contracted Services	252	200	200	200	200
Materials and Equipment	911	200	200	200	200
Total Operating	\$ 7,477	\$ 6,224	\$ 6,298	\$ 6,373	\$ 5,999
Total Program Activities	\$ 7,477	\$ 6,224	\$ 6,298	\$ 6,373	\$ 5,999

FY 2023 Five-Year Projected Reserve Fund Balances Selected Programs (In Thousands)

SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	SR 125 - Capital Expenditures Fund	Carryover Reserve Deposits	\$ 30,316	\$ 21,430	\$ 13,402	\$ 19,182	\$ 21,616	\$ 30,610
		Available Funds	6,136	8,171	9,160	9,832	10,400	10,562
			\$ 36,452	\$ 29,601	\$ 22,561	\$ 29,014	\$ 32,016	\$ 41,172
1130102	Financial System Upgrade Contract Management System	Expenditures	\$ 3	\$ 2	\$ 2	\$ 1	\$ 1	\$ 1
1142600	Joint Transportation Operations Center (JTOC)	Expenditures	88	181	80	-	-	-
1201101	Design and ROW SR 11 and Otay Mesa East POE	Expenditures	1,150	1,450	-	-	-	-
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures	3,080	1,734	54	-	-	-
1390506	SR 125/905 Southbound to Westbound Connector	Expenditures	3,759	1,318	226	3	-	-
1400000	Regional Tolling Back Office System	Expenditures	1,670	2,388	-	-	-	-
1400402	Roadway Toll Collection System	Expenditures	3,700	8,659	-	-	-	-
1400405	SR 125 Ramps Overlay	Expenditures	1,017	12	-	-	-	-
1612501	CMCP - High Speed Transit/SR 125	Expenditures	-	300	-	-	-	-
	Pavement Maintenance	Expenditures	-	-	-	-	-	300
	Bridge/Structure Maintenance	Expenditures	155	155	155	155	155	155
	Vehicle Replacement	Expenditures	-	-	158	174	158	138
	Facilities Maintenance and Improvements	Expenditures	400	-	400	150	-	-
	Connectors Improvements	Expenditures	-	-	2,305	6,915	1,092	3,277
		Total Expenditures	\$ 15,022	\$ 16,199	\$ 3,380	\$ 7,398	\$ 1,406	\$ 3,871
		Balance	\$ 21,430	\$ 13,402	\$ 19,182	\$ 21,616	\$ 30,610	\$ 37,302

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	SR 125 - Debt Service Reserve Fund	Carryover Reserve Deposits	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760
		Balance	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760
	SR 125 - O&M Expense Fund	Carryover Reserve Deposits	\$ 5,099	\$ 5,099	\$ 5,381	\$ 5,510	\$ 5,646	\$ 5,788
		Balance	\$ 5,099	\$ 5,381	\$ 5,510	\$ 5,646	\$ 5,788	\$ 5,938
	SR 125 - O&M Reserve Fund	Carryover Reserve Deposits	\$ 31,754	\$ 31,754	\$ 33,342	\$ 35,009	\$ 36,759	\$ 38,597
		Balance	\$ 31,754	\$ 33,342	\$ 35,009	\$ 36,759	\$ 38,597	\$ 40,527

Note: Reserve requirements per bond indenture.

FY 2023 Five-Year Projected Reserve Fund Balances Selected Programs (In Thousands)

I-15 FasTrak Value Pricing Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	I-15 Fastrak Capital Expenditures Fund	Carryover	\$ 21,442	\$ 3,863	\$ 934	\$ 1,900	\$ 3,010	\$ 4,269
		Reserve Deposits	3,675	3,816	3,960	4,109	4,263	
		Available Funds	\$ 21,442	\$ 7,538	\$ 4,750	\$ 5,860	\$ 7,119	\$ 8,531
1400402	Roadway Toll Collection System	Expenditures	\$ 7,789	\$ 410	\$ -	\$ -	\$ -	\$ -
1400000	Regional Tolling Back Office System	Expenditures	940	1,344	-	-	-	-
	Capital Expenditures	Expenditures	350	350	350	350	350	350
	MTS Fund Transfer for Routes 235 and 237	Expenditures	8,500	4,500	2,500	2,500	2,500	2,500
		Total Expenditures	\$ 17,579	\$ 6,604	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850
		Balance	\$ 3,863	\$ 934	\$ 1,900	\$ 3,010	\$ 4,269	\$ 5,681

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

Motorist Aid -Call Box Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Reserve Fund	Carryover	\$ 8,667	\$ 6,527	\$ 5,895	\$ 5,335	\$ 4,653	\$ 3,702
		Reserve Deposits	-	-	-	-	-	-
		Available Revenues	\$ 8,667	\$ 6,527	\$ 5,895	\$ 5,335	\$ 4,653	\$ 3,702
33122	Call Box Program	Expenditures	\$ 2,140	\$ 632	\$ 560	\$ 682	\$ 951	\$ 1,270
		Total Expenditures	\$ 2,140	\$ 632	\$ 560	\$ 682	\$ 951	\$ 1,270
		Balance	\$ 6,527	\$ 5,895	\$ 5,335	\$ 4,653	\$ 3,702	\$ 2,432

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Reserve Fund	Carryover	\$ 6,114	\$ 5,814	\$ 4,319	\$ 3,746	\$ 3,099	\$ 2,377
		Reserve Deposits	-	-	-	-	-	-
		Available Revenues	\$ 6,114	\$ 5,814	\$ 4,319	\$ 3,746	\$ 3,099	\$ 2,377
7350100 7350200 7350300 7352000	ARJIS: Project Management and Infrastructure	Expenditures	\$ 300	\$ 1,495	\$ 573	\$ 647	\$ 722	\$ 348
		Total Expenditures	\$ 300	\$ 1,495	\$ 573	\$ 647	\$ 722	\$ 348
		Balance	\$ 5,814	\$ 4,319	\$ 3,746	\$ 3,099	\$ 2,377	\$ 2,029

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

FY 2023 Operate Programs and Services Contracted Services

OWP No.	Contract TypeScope	Current Budget Year Amount
Operate Programs and Services		
3310200	FSP - Peak South	\$1,300,000
3310200	FSP - Peak North	\$1,300,000
3310200	FSP - RST Service	\$765,000
3310200	Systems Engineering Planning and Support: CHP CAD Maintenance	\$25,000
3310200	CHP - Overtime Service	\$182,000
3310200	FSP - Fleet Management O&M	\$100,000
3310200	FSP - Midday South	\$630,000
3310200	FSP - Midday North	\$450,000
3310200	FSP - Weekend South	\$320,000
3310200	FSP - Weekend North	\$320,000
3310200	FSP - Radio Maintenance	\$2,000
3310200	RCS Radio - FSP Service	\$71,070
3310200	Motorist Aid Services – Freeway Service Patrol	\$5,465,070
3310300	Vehicle Occupancy Survey Data for I-15 Express Lanes Corridor	\$100,000
3310300	Additional address validation for returned violation notices and second violation notices	\$3,300
3310300	BOS Maintenance support	\$54,000
3310300	Collection Services	\$75,000
3310300	Roadway Toll Collection System - Image Review	\$345,600
3310300	FasTrak Website Redesign Project	\$18,500
3310300	Out of State License Plate Look Up	\$15,500
3310300	Mail room Operations	\$18,750
3310300	HOV eligibility requirements study and implementation plan "I-15 Express Lanes Operational Analysis"	\$296,251
3310300	Records Media Storage	\$1,800
3310300	Labor Compliance Monitoring Services	\$1,000
3310300	SBXPRESS Trademark Legal Services	\$10,000
3310300	Funding Agreement with CHP for I-15 Express Lanes Enforcement Service	\$740,000
3310300	Interstate 15 FasTrak® Value Pricing Program	\$1,679,701
3310500	511 - Call Answering and Web O&M	\$120,000
3310500	511 Advanced Traveler Information Service	\$120,000
3310703	Printing of new signage with SANDAG logo for bike lockers	\$5,000
3310703	Transportation Demand Management – Program and Service Delivery	\$5,000
3310704	Vanpool Program subsidy	\$2,835,500
3310704	Vanpool Program subsidy	\$147,200
3310704	Software application development: Trip tracking software for vanpoolers to track their monthly ridership data	\$100,000
3310704	Transportation Demand Management – Regional Vanpool Program	\$3,082,700
3310711	Assisting employers to adopt and expand sustainable commute options.	\$1,294,996
3310711	Management of TDM marketing campaigns	\$150,000

FY 2023 Operate Programs and Services Contracted Services

OWP No.	Contract TypeScope	Current Budget Year Amount
3310711	Transportation Demand Management – Employer Outreach	\$1,444,996
3312100	800-02 - Professional Services - CHP	\$225,000
3312100	Manual Image Review services	\$614,400
3312100	Mail room Operations	\$88,000
3312100	Thirds-Party Services	\$33,800
3312100	BOS Maintenance support	\$96,000
3312100	Miscellaneous contracted services to support TOC operation: Shredding services & records management/storage, Prorated Pass Through Costs from HR to TOC (background checks, recruitment advertising, Wellness fair, ergonomic evaluations, SuccessFactors license fee)	\$25,500
3312100	Armored Car Services	\$90,000
3312100	Financial Model Support - SR 125 Proforma	\$15,000
3312100	FasTrak Website Redesign Project	\$31,500
3312100	Credit Rating Agencies expense	\$35,000
3312100	Miscellaneous Legal Services in support of toll operations	\$320,000
3312100	Collection services	\$268,000
3312100	Auditing services for the annual financial report.	\$29,900
3312100	IT consultation services	\$80,000
3312100	IT security: RSI PCI compliance services	\$45,000
3312100	DBA migration services	\$130,000
3312100	State Route 125 Facility Operations	\$2,127,100
3312200	Regional Helicopter - County	\$375,000
3312200	Regional Helicopter - City	\$375,000
3312200	Call Box Operation and Maintenance	\$215,000
3312200	Call Answering Center	\$127,308
3312200	CHP Services	\$7,000
3312200	Motorist Aid Technologies	\$100,000
3312200	Motorist Aid – Call Box Program	\$1,199,308
3312400	On Demand TMP Construction Service	\$1,188,000
3312400	Freeway Service Patrol – Traffic Mitigation Program	\$1,188,000
3312500	Fire suppression system repair and maintenance services	\$8,000
3312500	Fire alarm system monitoring and notification services	\$12,000
3312500	Landscaping maintenance services	\$15,283
3312500	Heating, ventilation, and air conditioning (HVAC) system repair and maintenance services	\$30,000
3312500	Regular janitorial services for buildings 5965 and 5975	\$7,090
3312500	As needed electrician services for buildings 5965 and 5975	\$2,500
3312500	As needed plumbing services for buildings 5965 and 5675	\$7,500
3312500	Santa Fe Street Building Management	\$82,373
7350200	Auditing services for the annual financial report.	\$7,475
7350200	Legal assistance to address changes in local, state and federal legislation.	\$45,000
7350200	ARJIS: Project Management and Administration	\$52,475
7352800	Computer Network Services: Nlets as data center and network assessor.	\$200,000
7352800	ARJIS: Urban Area Security Initiative FFY 2021	\$200,000
Operate Programs and Services Subtotal		\$16,646,723

**FY 2023 Operate Programs and Services
Expenditures Comparison for FY 2021-FY 2023**

Project No.	Project Title	FY 2021 Actual Expenditures	FY 2022 Estimated Expenditures	FY 2023 Budgeted Expenditures
Operate Programs and Services				
3310200	(A) Motorist Aid Services – Freeway Service Patrol	\$4,925,497	\$5,792,007	\$5,891,924
3310300	(A) Interstate 15 FasTrak® Value Pricing Program	\$5,034,885	\$7,604,713	\$7,196,709
3310500	(A) 511 Advanced Traveler Information Service	\$173,223	\$366,349	\$254,550
3310703	(A) Transportation Demand Management – Program and Service Delivery	\$768,658	\$1,349,807	\$1,291,951
3310704	(A) Transportation Demand Management – Regional Vanpool Program	\$1,917,904	\$3,210,909	\$3,356,528
3310711	(A) Transportation Demand Management – Employer Outreach	\$2,028,252	\$2,462,643	\$2,557,765
3311000	(A) Intelligent Transportation Systems Operational Support	\$1,155,840	\$1,210,058	\$1,241,363
3312100	(A) State Route 125 Facility Operations	\$25,294,217	\$27,677,865	\$29,376,806
3312200	(A) Motorist Aid – Call Box Program	\$1,490,354	\$1,958,137	\$1,889,348
3312400	(A) Freeway Service Patrol – Traffic Mitigation Program	\$132,692	\$1,197,342	\$1,212,383
3312500	(A) Santa Fe Street Building Management	\$134,145	\$306,837	\$323,471
3312700	(A) A Street Property Management	\$1,754	\$6,254	\$13,437
7350000	(M) ARJIS: Services to Member Agencies (Group Program)			
7350100	(A) ARJIS: Maintenance and Support	\$1,496,395	\$2,131,583	\$2,067,468
7350200	(A) ARJIS: Project Management and Administration	\$1,022,804	\$1,416,148	\$1,779,487
7350300	(A) ARJIS: Enterprise System	\$800,786	\$1,845,562	\$1,791,266
7352000	(A) ARJIS: ARJISnet Mobile	\$1,674,237	\$563,327	\$668,034
7352700	(M) ARJIS: Urban Area Security Initiative FFY 2020	-	\$92,495	\$244,505
7352800	(M) ARJIS: Urban Area Security Initiative FFY 2021	-	-	\$650,000
7352900	(M) NEW - ARJIS: Urban Area Security Initiative FFY 2022	-	-	\$276,217
Operate Programs and Services - Total:		\$48,051,643	\$59,192,038	\$62,083,210



Chapter 5

Pending Discretionary Grants and Projects

Chapter 5

Pending Discretionary Grants and Projects from the Caltrans Sustainable Transportation Planning Grant Program

This chapter describes proposed projects that are actively competing for pending discretionary grants within the Caltrans Sustainable Transportation Planning Grant Program. The final grant awards/additional funding will not be available before the SANDAG Program Budget is approved, therefore the funding for these work elements is not included as part of the final budget. Amendments to the budget will be requested as grant awards become available or additional funding is identified. The FY 2023 pending discretionary grants are summarized on the following page.

FY 2023 Pending Discretionary Grants and Projects from the Caltrans Sustainable Transportation Planning Grant Program

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
SC1	Last-Mile Freight Delivery Study	Sustainable Communities	Garrett	Clementson	\$564,781	\$500,000	\$64,781
SC2	San Diego Regional Zero Emission Vehicle Incentive Program	Sustainable Communities	Freedman	Meier	\$450,694	\$399,000	\$51,694
SP1	Complete CorridAIR Planning: A Regional Strategy for Advanced Air Mobility Services	Strategic Partnerships	Ayala	Meier	\$500,625	\$400,500	\$100,125
SP2	Regional Transit Fare Subsidy Impact Study	Strategic Partnerships	Lane	Clementson	\$350,000	\$309,854	\$40,146
SP3	Automated Passenger Counting Performance Monitoring Dashboard	Strategic Partnerships	Miño	Burke	\$338,885	\$300,000	\$38,885
SP4	San Diego Freight Resilience Plan	Strategic Partnerships	Robinson	Clementson	\$625,000	\$ 500,000	\$125,000
SP5	On the Move: Innovative Transit Priority Solutions for Complete Streets	Strategic Partnerships	Williamson	Clementson	\$500,000	\$442,650	\$57,350
Total					\$3,329,985	\$2,852,004	\$477,981

¹ Total project cost

Pending Project Number: SC1

Title: Last-Mile Freight Delivery Study

Proposed Budget: \$ 564,781

Project Manager: Garrett

In partnership with the City of San Diego, SANDAG will develop a Last-Mile Freight Delivery Study (Study) that focuses on the San Diego region’s localized goods movement by obtaining and analyzing last-mile delivery data for the Barrio Logan community. Analysis will include “mapping the curb” to understand current demand for delivery activity and conflicts among different road users. The Study also will establish collaborative relationships between public, private, and nonprofit actors to find feasible and effective alternatives for last-mile delivery, which reduce emissions and freight-related impacts while meeting local goods movement needs. The project will seek to improve multimodal safety and delivery efficiency, minimize goods movement impacts on communities, and advance goods movement-supportive technologies.

Findings from the Study will be valuable for implementing sustainable freight actions that lower emissions in the Assembly Bill 617 Portside Community Emissions Reduction Plan, California Freight Mobility Plan, and California Sustainable Freight Action Plan.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$500,000	\$64,781	\$564,781

Pending Project Number: SC2

Title: San Diego Regional Zero Emission Vehicle Incentive Program

Proposed Budget: \$450,694

Project Manager: Freedman

In partnership with the County of San Diego, the project will research, design, and establish a Zero-Emissions Vehicle (ZEV) Incentive program to accelerate adoption of 100,000 battery electric and fuel cell electric vehicles in the county, and make ZEVs more accessible to low- and moderate-income households.

Deliverables will include existing conditions assessment of vehicle incentive policies; programs and market conditions; community engagement and social equity plan; incentive program strategy that explores partnership opportunities; ZEV Incentive program implementation plan; and methodology report to enable metropolitan planning organizations to consider used vehicle incentives in future Sustainable Communities Strategies (SCS).

This project is a near-term implementation strategy for the 2021 SCS, it aligns with local Climate Action Plans, the County of San Diego’s Electric Vehicle Roadmap, state policies including Executive Order N-79-20, and California Air Resources Board’s Mobile Source Strategy.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$399,000	\$51,694	\$450,694

Pending Project Number: SP1

Title: Complete CorridAIR Planning: A Regional Strategy for Advanced Air Mobility Services

Proposed Budget: \$500,625

Project Manager: Ayala

To better plan for new technologies and the transformations identified in the California Aviation System Plan 2020, SANDAG is partnering with the San Diego County Regional Airport Authority (SDCRAA) to develop a regional strategy for the deployment of advanced air mobility (AAM) services in the San Diego region. This project will establish a regional vision for advanced air technologies, conduct robust public outreach, and convene a Southern California collaborative, which will serve as a forum for public agencies, industry, and community stakeholders to develop policy and establish a consistent operating environment for aerial services throughout the state. This integrated strategic planning effort will equip public agencies with the tools needed to shape advanced air mobility deployment and improve the quality of life in the San Diego region.

Deliverables will include a regional strategy, which will define roles and responsibilities for government; regulatory and policy framework for the deployment of AAM with resources and technical assistance materials that local jurisdictions, SDCRAA, and regional governments can use to tailor planning and permitting of AAM services; a regionwide public outreach and education campaign; and use cases for AAM to plan, design, and test in different applications.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$400,500	\$100,125	\$500,625

Pending Project Number: SP2

Title: Regional Transit Fare Subsidy Impact Study

Proposed Budget: \$350,000

Project Manager: Lane

Building on the limited-term pilot for free fares for youth ages 0-18 approved by the SANDAG Board of Directors in October 2021, this project will explore extending free or reduced fares to a wider group of San Diegans – either the general public or target populations such as youth ages 0-24, seniors, persons with disabilities, and low-income persons. The project will examine the viability of various free and reduced fare program options. The project will provide important answers about potential impacts of free or reduced fares on the transit system, including how traveler behavior may change, how much new funding will be needed to offset lost fare revenue, and how other elements – such as service levels and security – may be addressed to ensure the efficiency and safety of the system. In addition to an impact analysis, the project will examine phasing options to implement a comprehensive free fare policy and explore alternative sources of revenue to ensure preservation of the transit system.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$309,854	\$40,146	\$350,000

Pending Project Number: SP3

Title: Automated Passenger Counting Performance Monitoring Dashboard

Proposed Budget: \$338,885

Project Manager: Miño

In partnership with the Metropolitan Transit System (MTS), the project will modernize the Passenger Counting Program by developing a web-based, live dashboard, which automates the collection and analysis of transit ridership data and displays the data in a meaningful way that can be accessed by SANDAG, the transit operators, local jurisdictions, and the public.

Deliverables will include an evaluation of the existing methodology for data collection and analysis and identify components that need to be improved and updated; an inventory of available data resources that also identifies gaps in the existing data; public engagement; final report; and a web-based, live data dashboard.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$300,000	\$38,885	\$338,885

Pending Project Number: SP4

Title: San Diego Freight Resilience Plan

Proposed Budget: \$625,000

Project Manager: Robinson

In partnership with the County of San Diego Office of Emergency Services, SANDAG will develop the San Diego Freight Resilience Plan (Plan), which will assess how the San Diego region can build resiliency in our multimodal freight network to prepare and respond to climate change, natural disasters, and other crises that can disrupt the supply chain. In developing the Plan, the project will conduct threat and hazard identification and risk assessments (THIRAs) with stakeholders to identify critical truck, rail, air, and sea supply routes and determine the roles and responsibilities of public and private entities in implementing regional disaster preparedness, response, recovery, and mitigation efforts. The Plan will provide recommendations for interjurisdictional and binational disaster management coordination between the public and private sector, including public infrastructure agencies, disaster management agencies, freight owners and operators, and major supply chain companies. Recommendations also will prioritize future resiliency infrastructure projects and identify funding sources for resiliency investments.

The Plan will establish regional actions needed to address sustainable and resilient freight recommendations outlined in President Biden’s “America’s Supply Chains” Executive Order (EO) 14017, Governor Newsom’s EO N-19-21, California Transportation Plan 2050, Climate Action Plan for Transportation Infrastructure, California Freight Mobility Plan 2020, draft Caltrans Freight Resilience Framework, California Sustainable Freight Action Plan, and SANDAG 2021 Regional Plan.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$500,000	\$125,000	\$625,000

Pending Project Number: SP5

Title: On the Move: Innovative Transit Priority Solutions for Complete Streets

Proposed Budget: \$500,000

Project Manager: Williamson

In partnership with the City of San Diego and MTS, SANDAG will develop near-term transit priority solutions that preserve and improve upon the existing transportation network in the City of San Diego, enhance connectivity across and between modes, increase safety within the transportation system for motorized and non-motorized users, and enhance the quality of life and economic vitality of the region. The project will leverage existing social equity resources to develop a stakeholder engagement plan that incorporates the needs and opinions from historically marginalized groups and communities.

Deliverables include an assessment of the existing transit services, planned transportation projects, and social equity gaps; a project inventory that develops “Priority Improvement Corridors” and recommendations for quick build (0-2 years) and near term (2-5 years) improvements to enhance the mobility and safety for transit users and roadway users of all ages and abilities; a quick build implementation plan for a pilot in the City of San Diego; and a final report that assesses feasibility and cost estimates of proposed improvements. Recommendations from this study could be replicated throughout the county and statewide to address the growing need for near-term solutions for a balanced, multimodal regional transportation network.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$442,650	\$57,350	\$500,000



Chapter 6

Certifications/Assurances and Resolutions

Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration and Federal Highway Administration have identified key provisions in Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation Act (FAST Act), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2023 addresses these ten planning factors.

Overall Work Program for MAP-21 / FAST Act Planning Factors

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

Work Element No.	Project Name	Planning Factors																		
		1	2	3	4	5	6	7	8	9	10									
1500300	Funds Management and Oversight	■																		
1500400	Overall Work Program and Budget Programs Management	■																		
2300000	Data Science, Analytics, and Modeling		■	■	■			■	■	■	■	■	■	■	■	■	■	■	■	■
2302300	Data Acquisition, Management, and Governance	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2302500	Regional Parking Inventory Survey							■		■										■
3100400	Regional Plan Implementation	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	■	■		■	■	■													■
3100405	NEW - Regional Plan Outreach FY 2023	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3100600	Air Quality Planning and Transportation Conformity							■												
3100700	Goods Movement Planning					■			■											
3102500	BREEZE Bus Speed and Reliability Plan		■		■			■	■	■	■	■	■	■	■	■	■	■	■	■
3102600	Mission Valley Revitalization Mobility Study		■		■	■	■	■	■	■	■			■	■					■
3103000	NEW - Regional Plan Development	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3201701	Climate Action Planning Program FY 2022							■												■
3300200	Active Transportation Planning and Programs			■						■										
3322000	SD Regional Electric Vehicle Charger Management Strategy					■	■	■	■					■	■	■	■	■	■	■
3401200	Coastal Connections: Opportunities to Improve Public Access		■	■	■	■														■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	■	■		■			■	■	■	■	■	■	■	■	■	■	■	■	■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	■			■	■	■													■
3401500	Clairemont Complete Corridors				■	■	■													■
3401600	Next Generation Rapid Routes Advanced Planning					■			■	■										■
7300100	Public Engagement and Education Activities	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
7300300	Software Development Services	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
7300500	Transportation-Related Public Meeting Activities	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Planning Emphasis Areas

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) jointly issued updated Planning Emphasis Areas (PEAs) on December 30, 2021, for metropolitan transportation agencies to incorporate into their work. The following table illustrates how SANDAG's work program for FY 2023 addresses these eight planning emphasis areas. Following this table, are detailed descriptions of the planning emphasis areas as provided by FTA and FHWA.

1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
2. Equity and Justice40 in Transportation Planning
3. Complete Streets
4. Public Involvement
5. Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination
6. Federal Land Management Agency (FLMA) Coordination
7. Planning and Environment Linkages (PEL)
8. Data in Transportation Planning

Work Element No.	Project Name	Planning Emphasis Areas							
		1	2	3	4	5	6	7	8
1500300	Funds Management and Oversight		■		■				■
1500400	Overall Work Program and Budget Programs Management	■	■	■	■	■	■	■	■
2300000	Data Science, Analytics, and Modeling	■	■	■		■	■	■	■
2302300	Data Acquisition, Management, and Governance								■
2302500	Regional Parking Inventory Survey								■
3100400	Regional Plan Implementation	■		■	■				■
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration		■	■		■	■		
3100405	NEW - Regional Plan Outreach FY 2023		■		■				
3100600	Air Quality Planning and Transportation Conformity	■						■	■
3100700	Goods Movement Planning	■						■	■
3102500	BREEZE Bus Speed and Reliability Plan		■	■	■				
3102600	Mission Valley Revitalization Mobility Study				■				■
3103000	NEW - Regional Plan Development	■	■	■	■			■	■
3201701	Climate Action Planning Program FY 2022	■			■				
3300200	Active Transportation Planning and Programs			■	■				■
3322000	SD Regional Electric Vehicle Charger Management Strategy	■			■				
3401200	Coastal Connections: Opportunities to Improve Public Access				■				■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study		■		■				■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	■	■		■				■
3401500	Clairemont Complete Corridors		■	■	■				■
3401600	Next Generation Rapid Routes Advanced Planning		■	■	■				■
7300100	Public Engagement and Education Activities		■		■				
7300300	Software Development Services								■
7300500	Transportation-Related Public Meeting Activities				■				

2021 Planning Emphasis Areas:

Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future

Federal Highway Administration (FHWA) divisions and Federal Transit Administration (FTA) regional offices should work with State departments of transportation (State DOT), metropolitan planning organizations (MPO), and providers of public transportation to ensure that our transportation plans and infrastructure investments help achieve the national greenhouse gas reduction goals of 50-52 percent below 2005 levels by 2030, and net-zero emissions by 2050, and increase resilience to extreme weather events and other disasters resulting from the increasing effects of climate change. Field offices should encourage State DOTs and MPOs to use the transportation planning process to accelerate the transition toward electric and other alternative fueled vehicles, plan for a sustainable infrastructure system that works for all users, and undertake actions to prepare for and adapt to the impacts of climate change. Appropriate Unified Planning Work Program work tasks could include identifying the barriers to and opportunities for deployment of fueling and charging infrastructure; evaluating opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, shift to lower emission modes of transportation ; and identifying transportation system vulnerabilities to climate change impacts and evaluating potential solutions. We encourage you to visit FHWA’s [Sustainable Transportation](#) or FTA’s [Transit and Sustainability](#) Webpages for more information.

(See [EO 14008](#) on “Tackling the Climate Crisis at Home and Abroad,” [EO 13990](#) on “Protecting Public Health and the Environment and Restoring Science to Tackle the Climate Crisis.” [EO 14030](#) on “Climate-Related Financial Risk,” See also [FHWA Order 5520](#) “Transportation System Preparedness and Resilience to Extreme Weather Events,” FTA’s “[Hazard Mitigation Cost Effectiveness Tool](#),” FTA’s “[Emergency Relief Manual](#),” and “[TCRP Document 70: Improving the Resilience of Transit Systems Threatened by Natural Disasters](#)”)

Equity and Justice⁴⁰ in Transportation Planning

FHWA Division and FTA regional offices should work with State DOTs, MPOs, and providers of public transportation to advance racial equity and support for underserved and disadvantaged communities. This will help ensure public involvement in the planning process and that plans and strategies reflect various perspectives, concerns, and priorities from impacted areas. We encourage the use of strategies that: (1) improve infrastructure for non-motorized travel, public transportation access, and increased public transportation service in underserved communities; (2) plan for the safety of all road users, particularly those on arterials, through infrastructure improvements and advanced speed management; (3) reduce single-occupancy vehicle travel and associated air pollution in communities near high-volume corridors; (4) offer reduced public transportation fares as appropriate; (5) target demand-response service towards communities with higher concentrations of older adults and those with poor access to essential services; and (6) consider equitable and sustainable practices while developing transit-oriented development including affordable housing strategies and consideration of environmental justice populations.

[Executive Order 13985](#) (*Advancing Racial Equity and Support for Underserved Communities*) defines the term “equity” as the consistent and systematic fair, just, and impartial treatment of all individuals, including individuals who belong to underserved communities that have been denied such treatment, such as Black, Latino, and Indigenous and Native American persons, Asian

Americans and Pacific Islanders and other persons of color; members of religious minorities; lesbian, gay, bisexual, transgender, and queer (LGBTQ+) persons; persons with disabilities; persons who live in rural areas; and persons otherwise adversely affected by persistent poverty or inequality. The term “underserved communities” refers to populations sharing a particular characteristic, as well as geographic communities, that have been systematically denied a full opportunity to participate in aspects of economic, social, and civic life, as exemplified by the list in the preceding definition of “equity.” In addition, [Executive Order 14008](#) and [M-21-28](#) provides a whole-of-government approach to advancing environmental justice by stating that 40 percent of Federal investments flow to disadvantaged communities. FHWA Division and FTA regional offices should work with State DOTs, MPOs, and providers of public transportation to review current and new metropolitan transportation plans to advance Federal investments to disadvantaged communities.

To accomplish both initiatives, our joint planning processes should support State and MPO goals for economic opportunity in disadvantaged communities that have been historically marginalized and overburdened by pollution and underinvestment in housing, transportation, water and wastewater infrastructure, recreation, and health care.

Complete Streets

FHWA Division and FTA regional offices should work with State DOTs, MPOs and providers of public transportation to review current policies, rules, and procedures to determine their impact on safety for all road users. This effort should work to include provisions for safety in future transportation infrastructure, particularly those outside automobiles.

A complete street is safe, and feels safe, for everyone using the street. FHWA and FTA seek to help Federal aid recipients plan, develop, and operate streets and networks that prioritize safety, comfort, and access to destinations for people who use the street network, including pedestrians, bicyclists, transit riders, micro-mobility users, freight delivery services, and motorists. The goal is to provide an equitable and safe transportation network for travelers of all ages and abilities, including those from marginalized communities facing historic disinvestment. This vision is not achieved through a one-size-fits-all solution – each complete street is unique and developed to best serve its community context and its primary role in the network.

Per the National Highway Traffic Safety Administration’s 2019 data, 62 percent of the motor vehicle crashes that resulted in pedestrian fatalities took place on arterials. Arterials tend to be designed for vehicle movement rather than mobility for non-motorized users and often lack convenient and safe crossing opportunities. They can function as barriers to a safe travel network for road users outside of vehicles.

To be considered complete, these roads should include safe pedestrian facilities, safe transit stops (if present), and safe crossing opportunities on an interval necessary for accessing destinations. A safe and complete network for bicycles can also be achieved through a safe and comfortable bicycle facility located on the roadway, adjacent to the road, or on a nearby parallel corridor. Jurisdictions will be encouraged to prioritize safety improvements and speed management on arterials that are essential to creating complete travel networks for those without access to single-occupancy vehicles.

Public Involvement

Early, effective, and continuous public involvement brings diverse viewpoints into the decisionmaking process. FHWA Division and FTA regional offices should encourage MPOs, State DOTs, and providers of public transportation to increase meaningful public involvement in transportation planning by integrating Virtual Public Involvement (VPI) tools into the overall public involvement approach while ensuring continued public participation by individuals without access to computers and mobile devices. The use of VPI broadens the reach of information to the public and makes participation more convenient and affordable to greater numbers of people. Virtual tools provide increased transparency and access to transportation planning activities and decisionmaking processes. Many virtual tools also provide information in visual and interactive formats that enhance public and stakeholder understanding of proposed plans, programs, and projects. Increasing participation earlier in the process can reduce project delays and lower staff time and costs. More information on VPI is available [here](#).

Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination

FHWA Division and FTA regional offices should encourage MPOs and State DOTs to coordinate with representatives from DOD in the transportation planning and project programming process on infrastructure and connectivity needs for STRAHNET routes and other public roads that connect to DOD facilities. According to the Declaration of Policy in 23 U.S.C. 101(b)(1), it is in the national interest to accelerate construction of the Federal-aid highway system, including the Dwight D. Eisenhower National System of Interstate and Defense Highways, because many of the highways (or portions of the highways) are inadequate to meet the needs of national and civil defense. The DOD's facilities include military bases, ports, and depots. The road networks that provide access and connections to these facilities are essential to national security. The [64,200-mile STRAHNET system](#) consists of public highways that provide access, continuity, and emergency transportation of personnel and equipment in times of peace and war. It includes the entire 48,482 miles of the Dwight D. Eisenhower National System of Interstate and Defense Highways and 14,000 miles of other non-Interstate public highways on the National Highway System. The STRAHNET also contains approximately 1,800 miles of connector routes linking more than 200 military installations and ports to the primary highway system. The DOD's facilities are also often major employers in a region, generating substantial volumes of commuter and freight traffic on the transportation network and around entry points to the military facilities. Stakeholders are encouraged to review the STRAHNET maps and recent Power Project Platform (PPP) [studies](#). These can be a useful resource in the State and MPO areas covered by these route analyses.

Federal Land Management Agency (FLMA) Coordination

FHWA Division and FTA regional offices should encourage MPOs and State DOTs to coordinate with FLMAs in the transportation planning and project programming process on infrastructure and connectivity needs related to access routes and other public roads and transportation services that connect to Federal lands. Through joint coordination, the State DOTs, MPOs, Tribal Governments, FLMAs, and local agencies should focus on integration of their transportation planning activities and develop cross-cutting State and MPO long range transportation plans, programs, and corridor studies, as well as the Office of Federal Lands

Highway's developed transportation plans and programs. Agencies should explore opportunities to leverage transportation funding to support access and transportation needs of FLMAs before transportation projects are programmed in the Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP). Each State must consider the concerns of FLMAs that have jurisdiction over land within the boundaries of the State (23 CFR 450.208(a)(3)). MPOs must appropriately involve FLMAs in the development of the metropolitan transportation plan and the TIP (23 CFR 450.316(d)). Additionally, the Tribal Transportation Program, Federal Lands Transportation Program, and the Federal Lands Access Program TIPs must be included in the STIP, directly or by reference, after FHWA approval in accordance with 23 U.S.C. 201(c) (23 CFR 450.218(e)).

Planning and Environment Linkages (PEL)

FHWA Division and FTA regional offices should encourage State DOTs, MPOs and Public Transportation Agencies to implement PEL as part of the transportation planning and environmental review processes. The use of PEL is a collaborative and integrated approach to transportation decisionmaking that considers environmental, community, and economic goals early in the transportation planning process, and uses the information, analysis, and products developed during planning to inform the environmental review process. PEL leads to interagency relationship building among planning, resource, and regulatory agencies in the early stages of planning to inform and improve project delivery timeframes, including minimizing duplication and creating one cohesive flow of information. This results in transportation programs and projects that serve the community's transportation needs more effectively while avoiding and minimizing the impacts on human and natural resources. More information on PEL is available [here](#).

Data in Transportation Planning

To address the emerging topic areas of data sharing, needs, and analytics, FHWA Division and FTA regional offices should encourage State DOTs, MPOs, and providers of public transportation to incorporate data sharing and consideration into the transportation planning process, because data assets have value across multiple programs. Data sharing principles and data management can be used for a variety of issues, such as freight, bike and pedestrian planning, equity analyses, managing curb space, performance management, travel time reliability, connected and autonomous vehicles, mobility services, and safety. Developing and advancing data sharing principles allows for efficient use of resources and improved policy and decisionmaking at the State, MPO, regional, and local levels for all parties.

**FY 2022/2023 FHWA Metropolitan Transportation Planning
Process Self-Certification**

In accordance with 23 CFR part 450, the California Department of Transportation and San Diego Association of Governments (SANDAG), the designated Metropolitan Planning Organization for the San Diego, California urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

MPO Authorizing Signature

Chief Executive Officer

Title

February 22, 2022

Date

Caltrans District Approval Signature

Deputy District Director Planning and Local Assistance

Title

4/27/22

Date

FEDERAL FISCAL YEAR 2022 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: San Diego Association of Governments (SANDAG)

The Applicant certifies to the applicable provisions of all categories: (*check here*) .

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	_____
02 Public Transportation Agency Safety Plans	_____
03 Tax Liability and Felony Convictions	_____
04 Lobbying	_____
05 Private Sector Protections	_____
06 Transit Asset Management Plan	_____
07 Rolling Stock Buy America Reviews and Bus Testing	_____
08 Urbanized Area Formula Grants Program	_____
09 Formula Grants for Rural Areas	_____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____

- 12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs _____
- 13 State of Good Repair Grants _____
- 14 Infrastructure Finance Programs _____
- 15 Alcohol and Controlled Substances Testing _____
- 16 Rail Safety Training and Oversight _____
- 17 Demand Responsive Service _____
- 18 Interest and Financing Costs _____
- 19 Cybersecurity Certification for Rail Rolling Stock and Operations _____
- 20 Tribal Transit Programs _____
- 21 Emergency Relief Program _____

CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, “Program Fraud Civil Remedies,” 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature Hasan Ikhata Date: 02/22/2022

Name Hasan Ikhata Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): San Diego Association of Governments (SANDAG)

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature John Kirk Date: 02/22/2022

Name John F. Kirk Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

**Fiscal Year 2022/2023 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

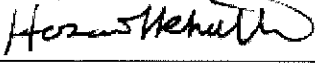
(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**CALIFORNIA DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2022/2023**

SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 02/22/2022

Printed Name Hasan Ikhrata

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

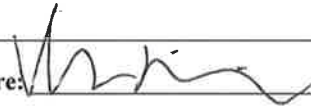
For San Diego Association of Governments (SANDAG) (Name of Applicant)

Signature  Date 02/22/2022

Printed Name of Applicant's Attorney John F. Kirk

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure)

1. Type of Federal Action: a. contract <u>B</u> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: a. bid/offer/application <u>A</u> b. initial award c. post-award	3. Report Type: a. initial filing <u>A</u> b. material change For material change only: Year _____ quarter _____ Date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if Known: Congressional District, if known: <u>4C</u>	5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency: Department of Transportation	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Peysner, Peter Peysner and Associates 100 M Street, Suite 600 Washington, D.C. 20003	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> 	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature:  Print Name: <u>Victoria Stackwick</u> Title: <u>Chief of Staff</u> Telephone No.: <u>(619) 699-6926</u> Date: <u>4/22/22</u>	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	

Adoption of FY 2023 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a final Program Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2023 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017, Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Chief Executive Officer to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, California Code of Regulations, Title 2, Section 570.5 (Requirement for a Publicly Available Pay Schedule) and Sections 571(b) and 571.1 (Definition of Special Compensation) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates and special compensation items; and

WHEREAS, it is necessary to authorize the SANDAG Chief Executive Officer to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE

The SANDAG Board, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2023 Program Budget and associated Position Classification / Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.04 billion, including the OWP in the amount of \$76.9 million, the annual portion of the Capital Program in the amount of \$470.9 million, and the annual portion of Regional Operations and Programs in the amount of \$62.1 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2023 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2023 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and

- c. The FY 2023 Position Classification / Salary Range Table (Chapter 11) and FY 2023 Special Compensation Table (Chapter 11) are hereby duly approved consistent with 2 CCR § 570.5, 571(b), and § 571.1; and
- d. The SANDAG Chief Executive Officer, or his/her/their designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2023 Program Budget and as may be amended by the Board; and
- e. The SANDAG Chief Executive Officer, or his/her/their designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2023 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. The SANDAG Chief Executive Officer, or his/her/their designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- g. The SANDAG Chief Executive Officer, or his/her/their designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in SANDAG Board Policy No. 003, Investment Policy, during FY 2023.
- h. The SANDAG Chief Executive Officer is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

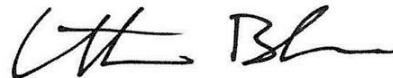
BE IT FURTHER RESOLVED that a copy of this resolution and adopted FY 2023 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 27th of May 2022.

Ayes City of Chula Vista, City of Del Mar, City of Encinitas, City of Imperial Beach, City of La Mesa, City of Lemon Grove, City of National City, City of San Diego, City of Santee, and City of Solana Beach.

Noes City of Carlsbad, City of Coronado, County of San Diego, City of El Cajon, City of Poway, City of San Marcos, and City of Vista.

Absent City of Escondido and City of Oceanside.



**Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission**

[Seal]

Attest



**Secretary of the Board of Directors
of the San Diego County Regional
Transportation Commission**



Chapter 7

Administration and Board Budgets

Chapter 7

Administration and Board Budgets

This chapter contains the Administration, Office of the Independent Performance Auditor (OIPA), Business and Information Technology Services (IT), and the Board of Directors' budgets. The Administration and IT budgets show the costs of providing administration services, including staff time, office leases, contracted services, information systems support, travel, and training. These costs, along with the OIPA's expenses, are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs based on direct labor dollars charged to each project and funded accordingly. Each year, the allocation method for assigning these costs to projects is reviewed and approved by the Federal Transit Administration, acting as the cognizant federal agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

In FY 2019, as a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA's budget shows the costs to implement the Business and Audit Plan that is approved each year by the Audit Committee.

The Board's budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings, those costs are funded with SANDAG member agency assessments and TransNet funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2023 Budget as well as prior years for the Administration, OIPA, IT, and the Board's budget.

FY 2023 Administration Budget

Personnel	FY 2021 Actuals	FY 2022 Revised Estimate	FY 2023 Budget	% of Non- Personnel Costs	Annual % Change
Total Agency Salaries and Benefits	\$ 50,184,448	\$ 57,213,000	\$ 66,756,932		16.7%
Administration Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	8,670,029	9,303,246	10,562,242		13.5%
Subtotal Admin Salaries and Benefits	\$8,670,029	\$9,303,246	\$10,562,242		13.5%
Non-Personnel					
Office and Graphics Supplies	52,374	191,500	187,500	2.3%	-2.1%
Postage	15,909	10,000	10,500	0.1%	5.0%
Contracted Services	744,324	1,679,710	1,620,792	20.2%	-3.5%
Parking and Mileage	62,077	60,000	70,000	0.9%	16.7%
Travel	-	19,500	50,000	0.6%	156.4%
Meeting and Miscellaneous Expenses	14,690	42,000	51,000	0.6%	21.4%
Temporary Personnel	84,063	75,000	75,000	0.9%	0.0%
Recruitment Expenses	23,575	31,000	60,000	0.7%	93.5%
Memberships and Publications	73,226	111,000	111,800	1.4%	0.7%
Rent, Facilities	3,247,975	3,666,000	4,066,000	50.8%	10.9%
Lease/Purchase/Maintenance - Vehicles	4,987	20,000	20,000	0.2%	0.0%
Lease/Purchase/Maintenance - Office Equipment	144,430	50,000	50,000	0.6%	0.0%
Insurance	637,860	693,405	725,845	9.1%	4.7%
Telecommunications	219,479	91,000	223,000	2.8%	145.1%
Training Program	86,856	200,000	200,000	2.5%	0.0%
COVID-19 Expenses	525,425	265,000	-	0.0%	-100.0%
Information Systems - Maintenance and Equipment	185,444	281,995	212,600	2.7%	-24.0%
Contingency Reserve	125,000	125,000	275,000	3.4%	120.0%
Subtotal Non-Personnel	\$6,247,694	\$7,612,110	\$8,009,037		5.2%
Total Administration Budget	\$14,917,723	\$16,915,356	\$18,571,279		9.8%
Less: Contingency funded separately with Member Assessments and TransNet	(125,000)	(125,000)	(275,000)		120.0%
Less: Items Funded with Other Sources ¹	(280,000)	(1,205,000)	(14,000)		-98.8%
Total Administration Costs Charged to Overhead	\$14,512,723	\$15,585,356	\$18,282,279	100%	17.3%
OIPA Indirect Cost - Salaries and Benefits ²	-	-	1,108,204		-
OIPA Indirect Cost - Non-Personnel ²	-	-	37,600		-
IT Indirect Cost - Salaries and Benefits	1,504,659	1,529,013	2,046,692		33.9%
IT Indirect Costs - Non-Personnel	1,256,730	2,757,482	2,794,601		1.3%
Total Indirect Costs to be Allocated (See Below)	\$17,274,112	\$19,871,851	\$24,269,376		22.1%

The Administration Budget is allocated to the OWP, TransNet, Regional Operations, and Capital Projects as follows:

	FY 2021	% of Costs	FY 2022	% of Costs	FY 2023	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$4,883,850	48%	\$5,416,130	50%	\$7,367,123	54%	36.0%
Salaries and Benefits allocated to TransNet Projects	101,747	1%	108,323	1%	\$78,096	1%	-27.9%
Salaries and Benefits allocated to Operations Projects	1,322,709	13%	1,191,548	11%	\$1,453,782	10%	22.0%
Salaries and Benefits allocated to Capital Projects	3,866,382	38%	4,116,258	38%	\$4,818,137	35%	17.1%
Total Salaries and Benefits Allocated	10,174,688	100%	\$10,832,259	100%	\$13,717,138	100%	26.6%
Non-Personnel allocated to OWP Projects	\$3,407,724	48%	\$4,519,796	50%	\$5,667,336	54%	25.4%
Non-Personnel allocated to TransNet Projects	70,994	1%	90,396	1%	\$60,077	1%	-33.5%
Non-Personnel allocated to Operations Projects	922,925	13%	994,355	11%	\$1,118,357	10%	12.5%
Non-Personnel allocated to Capital Projects	2,697,781	38%	3,435,045	38%	\$3,706,468	35%	7.9%
Total Non-Personnel Allocated	7,099,424	100%	\$9,039,592	100%	\$10,552,238	100%	16.7%
Total Indirect Cost Allocations	\$17,274,112		\$19,871,851		\$24,269,376		

Note:

¹ Contingency Reserve for COVID-19 expenses (FY 2021), Regional Workforce Development Program start-up costs, COVID-19 expenses, Equity Action Plan, and Community Benefits Agreement Implementation (FY 2022), and local TDA funds for federally ineligible costs (FY 2023)

² Beginning in FY 2023, indirect costs associated with OIPA will be spread throughout the agency's projects.

FY 2023 Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies Standard office supplies, paper, materials, ergonomic resources, outside graphics, etc.	\$52,374	\$191,500	\$187,500	(\$4,000)	-2.1%	Certain costs reduced due to decreased demand and/or better pricing for goods/services.
Postage Standard mailing expenses, shipping costs, and couriers.	15,909	10,000	10,500	\$500	5.0%	Increased costs for shipping services.
Contracted Services Professional services related to: financial audits, legal consultation, program management and administration services, and organization development initiatives.	744,324	1,679,710	1,620,792	(\$58,918)	-3.5%	Budget reflects anticipated need for professional services in FY 2023.
Parking and Mileage Parking validations and mileage reimbursement.	62,077	60,000	70,000	\$10,000	16.7%	Resumption of in-person business meetings at the 401 B Street office.
Travel Employee business travel not charged to specific projects.	-	19,500	50,000	\$30,500	156.4%	Resumption of business travel; budget reflects pre-pandemic costs.
Meeting and Miscellaneous Expenses All-Hands employee meetings; public notices.	14,690	42,000	51,000	\$9,000	21.4%	Resumption of in-person employee meetings
Temporary Personnel Resources for short-term/interim staffing needs.	84,063	75,000	75,000	-	0.0%	
Recruitment Expenses Advertising, pre-employment checks, and candidate travel.	23,575	31,000	60,000	\$29,000	93.5%	Increased volume of recruitments and enhanced outreach efforts.
Memberships and Publications Agency and employee membership in professional associations.	73,226	111,000	111,800	\$800	0.7%	Increased costs for membership fees.
Rent and Facilities 401 B Street office lease and related fees, taxes, and maintenance expenses.	3,247,975	3,666,000	4,066,000	\$400,000	10.9%	Increased cost for additional leased space and rate escalation for 401 B Street office.
Lease/Purchase/Maintenance: Vehicles Maintenance of SANDAG fleet vehicles.	4,987	20,000	20,000	-	0.0%	
Lease/Purchase/Maintenance: Furniture and Equipment Acquisition, replacement, and maintenance of office furniture and equipment.	144,430	50,000	50,000	-	0.0%	
Insurance Coverage for general liability, property, travel, cyber, bonds, and other insurance types.	637,860	693,405	725,845	\$32,440	4.7%	Increase reflects market trends for general liability and cyber insurance.
Telecommunications Telephone and voicemail system and services.	219,479	91,000	223,000	\$132,000	145.1%	Budget reflects pre-pandemic costs for telecomm services.
Training Program Professional development, coaching, technical training, and tuition reimbursement for employees.	86,856	200,000	200,000	-	0.0%	
COVID-19 Expenses	525,425	265,000	-	(\$265,000)	-100.0%	COVID-19 related expenses are embedded in other budget line items.
Maintenance/Equipment - Information Systems Maintenance, software, and equipment costs	185,444	281,995	212,600	(\$69,395)	-24.6%	Software license costs are included in the Information Technology budget.
Contingency Administration reserve for unforeseen expenses.	125,000	125,000	275,000	150,000	120.0%	Increased in anticipation of rising costs of administrative goods and services.
Total Non-Personnel Costs	\$6,247,694	\$7,612,110	\$8,009,037	\$396,927	5.2%	
Less: Items funded with other sources	(280,000)	(1,205,000)	(14,000)	1,191,000	-98.8%	
Less: Contingency funded separately with Member Assessments and TransNet	(125,000)	(125,000)	(275,000)	(150,000)	120.0%	
Total Non-Personnel Costs Charged to Overhead	\$5,842,694	\$6,282,110	\$7,720,037	\$1,437,927	22.9%	

FY 2023 Administration Budget Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Administration		
8000100	Legal Services: Online legal research	\$27,000
8000100	Legal Services: On-Call Open Government Law Legal Services	\$70,000
8000100	Legal Services: Outside counsel for agency needs and Other legal contracts	\$40,000
8000100	Admin - Overhead	\$137,000
8000120	Professional Services - Other: Moving and storage services	\$25,000
8000120	Professional Services: Advisor for office space lease negotiations	\$40,000
8000120	Office Space Services: Vendor for installing TV for conference rooms	\$3,600
8000120	Office Space Services: Office Space Management Tool	\$10,000
8000120	Office & Property Services	\$78,600
8000125	Legal Services: Breach counsel and cyber forensics team / Outside insurance counsel as needed	\$5,000
8000125	Insurance and Risk Management	\$5,000
8000141	Professional Services - Other: On-Call Legal Services - Employment	\$150,000
8000141	Personnel Services: On-Call Class/Comp Work	\$200,000
8000141	Personnel Services: SuccessFactors Annual License	\$25,000
8000141	Professional Services - Other: Outplacement Services. No contract needed	\$3,000
8000141	Personnel Services: Ergonomic Consulting. No contract needed	\$5,000
8000141	Personnel Services: Org. Effectiveness Strategies/Initiatives	\$50,000
8000141	Personnel Services: Driving Record Checks (Samba)	\$16,000
8000141	Human Resources - Contractual Services	\$449,000
8000144	Personnel Services: Wellness Fair Coordination Services	\$6,000
8000144	Human Resources - Programs	\$6,000
8000146	Professional Services - Other: Professional services for training	\$25,000
8000146	Professional Services - Other: Ongoing support to develop and implement the agency's Equity Action Plan	\$100,000
8000146	Diversity, Equity, Inclusion Initiatives	\$125,000
8000161	Legal Services: CBA Legal services to support additional negotiations, document preparation, agreement	\$50,000
8000161	Professional Services - Other: Mira Costa College (North Coast Small Business Development Center) annual	\$10,000
8000161	DBE Consulting Services: DBE Consulting Services to support SANDAG in DBE Goal Setting, maintaining the Compliance Information System, technical services, triennial DBE goal evaluation and annual review, and outreach/marketing.	\$246,000
8000161	Professional Services - Other: ADA Consulting Services and Technical Assistance	\$26,000
8000161	Professional Services - Other: San Diego Contracting Opportunities Center (Southwestern College) sponsorship agreement to provide support services to the small business community.	\$10,000
8000161	Professional Services - Other: Community Benefit Agreement consulting services to provide guidance and assistance to ensure SANDAG meets or exceeds the requirements for the program.	\$300,000
8000161	Professional Services - Other: Conduct a comprehensive Disparity Study for the time period of 2018 through 2022 within the legal framework as established by 49 CFR Part 26.	\$60,000
8000161	Professional Services - Other: Labor Compliance Technical Services	\$45,000
8000161	Diversity and Equity	\$747,000
8000180	Auditing Services: Auditing services for the Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports.	\$73,192
8000180	Finance (Admin)	\$73,192
Administration Total - Contracted Services		\$1,620,792

FY 2023 Office of the Independent Performance Auditor Budget¹ and Detailed Descriptions

Personnel	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	% of Non- Personnel Costs	Annual % Change
Office of the Independent Performance Auditor Salaries and Benefits	\$ 745,756	\$ 909,020	\$ 1,108,204		21.9%
Subtotal Salaries and Benefits	\$ 745,756	\$ 909,020	\$ 1,108,204		21.9%
Non-Personnel					
Memberships and Publications	2,011	7,000	7,000	18.6%	0.0%
Training Program	11,283	30,600	30,600	81.4%	0.0%
Subtotal Non-Personnel	\$ 13,294	\$ 37,600	\$ 37,600	100.0%	0.0%
Total Office of the Independent Performance Auditor Budget	\$ 759,050	\$ 946,620	\$ 1,145,804		21.0%
Less: Items Funded with Other Sources ¹	\$ (759,050)	\$ (946,620)	\$ -		-100.0%
Indirect Costs to be Allocated	\$ -	\$ -	\$ 1,145,804		-

Note:

¹ Funded with Member Assessments, TransNet Administration, and TransNet/FasTrak® swap in FY 2021 and FY 2022. Beginning in FY 2023 indirect costs associated with OIPA will be spread throughout the agency's projects.

Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
Memberships and Publications	2,011	7,000	7,000	-	0.0%	
Professional memberships for auditors - ACFE, AICPA, IIA. Additionally, other memberships such as time tracking, project tracking and audit cycle tracking						
Training Program	11,283	30,600	30,600	-	0.0%	
Auditor Training as required by GAGAS professional auditing standards and professional development.						
Total Non-Personnel Costs	\$13,294	\$37,600	\$37,600	\$0	0.0%	

FY 2023 Business Information and Technology Services (IT Department) Budget and Detailed Descriptions

Personnel	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	% of Non- Personnel Costs	Annual % Change
Business Information and Technology Services Salaries and Benefits	\$ 1,504,659	\$ 1,529,013	\$ 2,046,692		33.9%
Subtotal Salaries and Benefits	\$ 1,504,659	\$ 1,529,013	\$ 2,046,692		33.9%
Non-Personnel					
Office Supplies	3,430	22,000	23,000	0.8%	4.5%
Memberships and Publications	120	-	8,250	0.3%	-
Meeting and Miscellaneous Expenses	24,759	-	-	0.0%	-
Information Systems - Maintenance and Equipment	1,228,421	2,735,482	2,763,351	98.9%	1.0%
Subtotal Non-Personnel	\$ 1,256,730	\$ 2,757,482	\$ 2,794,601	100.0%	1.3%
Total Business Information and Technology Services Budget	\$ 2,761,389	\$ 4,286,495	\$ 4,841,293		12.9%
Indirect Costs to be Allocated	\$ 2,761,389	\$ 4,286,495	\$ 4,841,293		12.9%

Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office Supplies All standard office supplies, forms, paper, materials, small equipment, etc.	\$ 3,430	\$ 22,000	\$ 23,000	\$ 1,000	4.5%	Expected inflationary increases in the cost of goods.
Memberships and Publications ITSCA	120	-	8,250	8,250	-	ITSCA Membership costs consolidated from other budgets
Meeting and Miscellaneous Expenses Temporary services to assist with PC and laptop deployment. Additional project team support, requirement gathering and process mapping as needed.	24,759	-	-	-	-	
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	1,228,421	2,735,482	2,763,351	27,869	1.0%	Expected contractual increases in annual software licensing
Total Non-Personnel Costs	\$1,256,730	\$2,757,482	\$2,794,601	\$37,119	1.3%	

FY 2023 Board of Directors Budget and Detailed Descriptions

Board of Directors Expense	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Annual % Change
Professional Services	\$61,825	\$393,000	\$318,500	-19.0%
Parking and Mileage	3,574	37,000	45,000	21.6%
Travel	-	25,000	30,000	20.0%
Meeting and Misc Expense	10,977	187,500	168,000	-10.4%
Board Compensation	179,133	170,000	180,000	5.9%
Contingency Reserve	-	-	50,000	-
Total Board Expense	\$255,509	\$812,500	\$791,500	-2.6%

Sources of Funding

Member Agency Assessments	\$127,755	\$406,250	\$395,750	-2.6%
TransNet Administration	127,755	406,250	395,750	-2.6%
Total Funding Sources	\$255,509	\$812,500	\$791,500	-2.6%

Detailed Descriptions

Account Title/Purpose	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Annual Change	% Change	Primary Reason for Change
Professional Services Closed captioning, interpretation, and security services for Board of Directors (Board) and Policy Advisory Committee (PAC) meetings; also media and legal services.	61,825	393,000	318,500	(74,500)	-19.0%	The upgrade of the Board Room audio visual system was completed in FY 2022. Costs for language interpretation services have been added for FY 2023.
Parking and Mileage Mileage reimbursement for Board and PAC members, and parking validation for public meetings.	3,574	37,000	45,000	8,000	21.6%	The budget has been restored to prior year levels to reflect return to in-person public meetings.
Travel Board and PAC member business travel.	-	25,000	30,000	5,000	20.0%	The budget reflects pre-pandemic travel expenses for Board/PAC travel.
Meeting and Misc. Expenses Annual Board Retreat and other non-professional services meeting expenses.	10,977	187,500	168,000	(19,500)	-10.4%	The cost for closed captioning has been moved to the Professional Services line item.
Board/PAC Member Compensation Stipends provided to Board and PAC members for attendance at SANDAG meetings.	179,133	170,000	180,000	10,000	5.9%	The budget reflects anticipated expenses in FY 2023.
Contingency Reserve	-	-	50,000	50,000	-	Established for unexpected expenses that may be encountered throughout the year.
Total Board Expense	255,509	812,500	791,500	(21,000)	-2.6%	



Chapter 8

TransNet Program

Chapter 8 TransNet Program

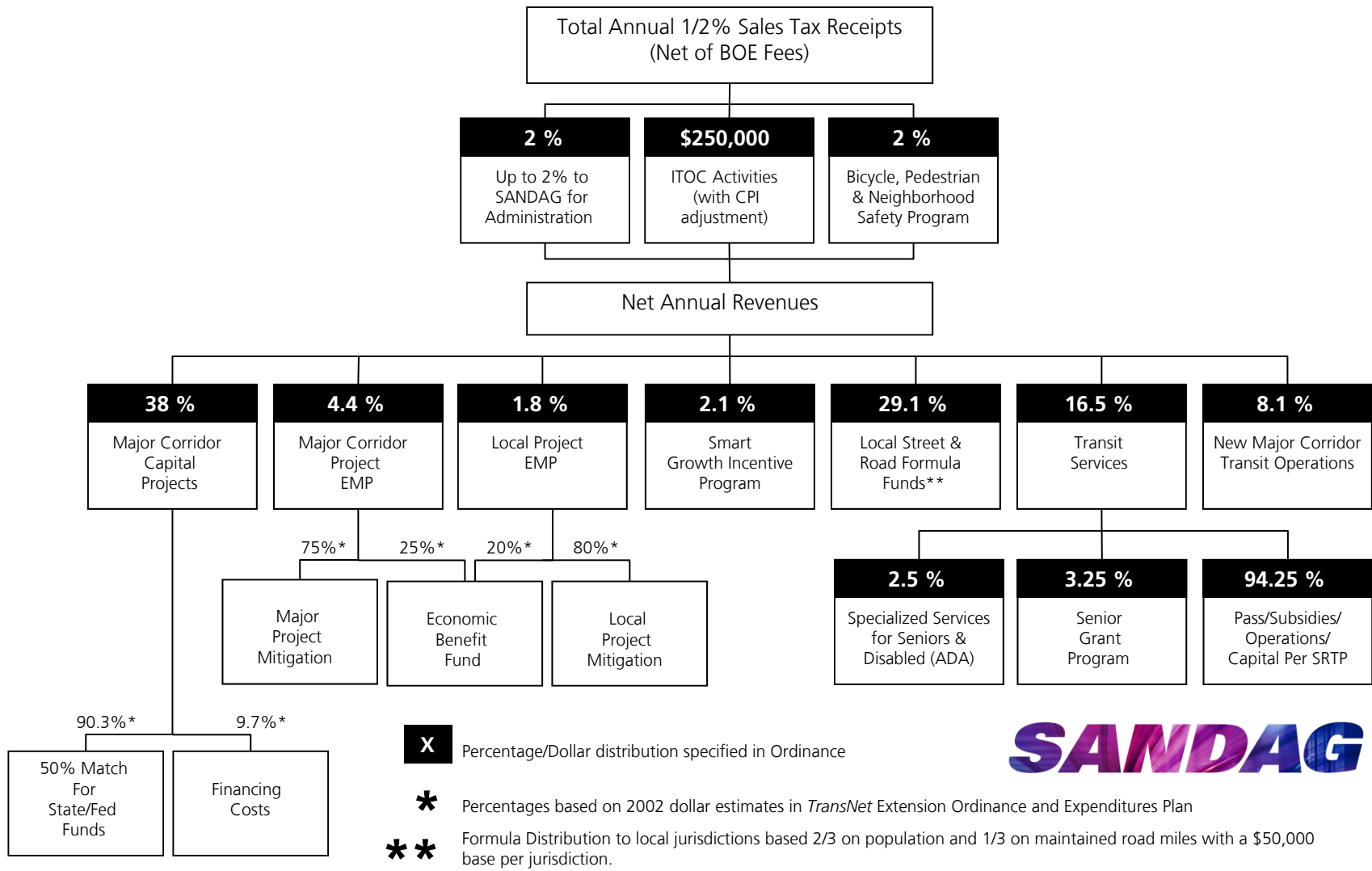
This chapter provides summary information related to the TransNet Program; the region's half-cent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the TransNet Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The TransNet Ordinance and Expenditure Plan governs the distribution of the half-cent sales tax revenues. In FY 2022, an administrative allocation of 2% was approved for program administration and planning future investments (previously 1%). After allocating the administrative portion, as well as the apportionment for the Independent Taxpayer Oversight Committee (ITOC), which is increased annually based on the consumer price index, and the 2% for the Bicycle, Pedestrian, and Neighborhood Safety program (also referred to as Active Transportation), the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. The following tables provide the actual and estimated revenue distribution for FY 2021 through FY 2023. Based on the flow of funds shown in the chart included in this chapter for FY 2023, the formula share of the total annual estimated revenue of approximately \$431 million will be 'passed through' or allocated to each major program. The next table provides a further breakdown of the allocations to the Transit System Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Interest income from sales tax is allocated throughout the fiscal year to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key Major Corridor, Environmental Mitigation, Bicycle, Pedestrian, and Neighborhood Safety, and Local Street and Road programs. The debt service costs are allocated on a pro-rata basis to each program component receiving debt proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving debt proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The interest income from bond proceeds is allocated to each program component and member agencies receiving debt proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is included in this chapter.

Four competitive grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant program awards funding for projects and operations that support mobility and access for senior and disabled persons. The Active Transportation Grant program supports non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Grant program focuses on communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Grant program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to TransNet capital projects.

The New Major Corridor Transit Operations fund is an 8.1% set-aside that funds continued operations of the transit services that have been built using TransNet funds and are open or nearly open for service. The projected TransNet funding necessary for the transit agencies to provide continued operations also is included in this chapter.



San Diego County Regional Transportation Commission

FY 2023 TransNet Program Budget

TransNet Program Revenues	Actual FY 2021	Estimated FY 2022	Projected FY 2023	% of Estimated Sales Tax Receipts	% Change FY 2022 to FY 2023	FY 2023 Debt Service Payments ¹⁰
Estimated Gross Sales Tax Receipts	\$336,551,996	\$ 407,081,675	\$ 427,281,074			
Less: California Department of Tax and Fee Administration Fees	(2,553,430)	(3,233,840)	(3,233,840)			
Estimated Sales Tax Receipts	\$333,998,566	\$403,847,835	\$424,047,234	100%	5.0%	\$ (121,461,310)
Interest Income ¹	3,151,659	6,442,696	6,743,127		4.7%	
Total Estimated Revenues	\$ 337,150,225	\$ 410,290,531	\$ 430,790,361		5.0%	\$ (121,461,310)
TransNet Program Allocations						
Administrative Allocations:²						
Commission/Board Expenses ³	\$ 127,755	\$ 369,750	\$ 395,750		7.0%	
Administrative/Contract Services	3,149,731	7,341,707	7,947,695		8.3%	
Office of the Independent Performance Auditor ³	-	303,000	-		-100.0%	
Administrative Reserve	62,500	62,500	137,500		120.0%	
Total Administrative Allocations	3,339,986	8,076,956	8,480,945	2.0%	5.0%	
Independent Taxpayer Oversight Committee ⁴	432,993	421,541	461,610	0.1%	9.5%	
Bicycle, Pedestrian and Neighborhood Safety ⁵	6,679,971	8,076,957	8,480,945	2.0%	5.0%	(5,615,167)
Total Off-the-Top Programs	10,452,950	16,575,454	17,423,501		5.1%	
Net Sales Tax Receipts	323,545,616	387,272,381	406,623,734		5.0%	
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁶	137,183,341	164,203,489	172,408,464	40.6%	5.0%	(111,668,225)
New Major Corridor Transit Operations ⁷	26,207,195	31,369,063	32,936,522	7.8%	5.0%	
Transit System Improvements ⁸	53,385,027	63,899,943	67,092,916	15.8%	5.0%	
Local System Improvements ⁹	106,770,053	\$127,799,886	134,185,832	31.6%	5.0%	(4,177,918)
Total Program Allocations	323,545,616	387,272,381	406,623,734		5.0%	
TransNet Program Allocations Summary						
Total Off-the-Top Programs	\$ 10,452,950	\$ 16,575,454	\$ 17,423,501		5.1%	
Total Program Allocations	323,545,616	387,272,381	406,623,734		5.0%	
Total Allocations	333,998,566	403,847,835	424,047,235	100%	5.0%	
Interest Income (to be allocated) ¹	3,151,659	6,442,696	6,743,127		4.7%	
Total Allocations and Interest	\$ 337,150,225	\$ 410,290,531	\$ 430,790,362		5.0%	(\$121,461,310)

Notes:

The TransNet Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹ Estimated FY 2022 and projected FY 2023 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

² Up to 2% of the annual sales tax revenue is allocated for administrative expenses. In May 2021, the Board of Directors approved an Ordinance amendment to change the Administrative allocation from 1% to 2% effective FY 2022.

³ See Chapter 7 for further detail. Office of the Independent Performance Auditor expenses are incorporated into the Indirect Cost pool for FY 2023 to spread the costs across SANDAG programs.

⁴ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the ordinance, is to use the current CPI index and calculate change from the base year.

⁵ Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁶ 42.4% of Net Sales Tax Receipts, which equates to 40.6% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

⁷ 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

⁸ 16.5% of Net Sales Tax Receipts, which equates to 15.8% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act-related services.

⁹ 33% of Net Sales Tax Receipts, which equates to 31.6% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive programs.

¹⁰ See Long Term and Short Term Debt Program tables for details.

San Diego County Regional Transportation Commission

FY 2023 TransNet Program Budget

Detail of Estimated Program Allocations	Actual FY 2021	Estimated FY 2022	Projected FY 2023	% Change FY 2022 to FY 2023	FY 2023 Debt Service Payments
Total Administrative Allocations	\$ 3,339,986	\$ 8,076,956	\$ 8,480,945	5.0%	
Bicycle, Pedestrian, and Neighborhood Safety	6,679,971	8,076,957	8,480,945	5.0%	\$ (5,615,167)
Independent Taxpayer Oversight Committee ¹	432,993	421,541	461,610	9.5%	
Major Corridors Program	137,183,341	164,203,489	172,408,464	5.0%	(111,668,225)
New Major Corridor Transit Operations	26,207,195	31,369,063	32,936,522	5.0%	
Transit System Improvements: ²					
2.5% for ADA-Related Services	1,334,626	1,597,499	1,677,323	5.0%	
3.25% for Specialized Services for Seniors/Disabled	1,735,013	2,076,748	2,180,520	5.0%	
MTS Projects & Services	35,763,780	42,856,639	44,919,427	4.8%	
NCTD Projects & Services	14,551,608	17,369,057	18,315,646	5.4%	
Total Transit System Improvements	53,385,027	63,899,943	67,092,916	5.0%	
Local System Improvements:					
Local Street and Road Program: ³					
Carlsbad	3,501,316	4,177,152	4,387,364	5.0%	
Chula Vista	6,960,613	8,368,465	8,786,046	5.0%	
Coronado	700,698	768,734	806,850	5.0%	
Del Mar	226,858	258,219	271,291	5.1%	(135,173)
El Cajon	2,762,482	3,282,124	3,442,856	4.9%	
Encinitas	1,871,847	2,211,001	2,319,118	4.9%	
Escondido	4,170,625	5,005,066	5,257,147	5.0%	
Imperial Beach	792,505	955,306	1,003,896	5.1%	(376,028)
La Mesa	1,752,083	2,075,129	2,193,290	5.7%	(502,708)
Lemon Grove	797,719	932,822	974,096	4.4%	
National City	1,608,929	1,917,969	2,009,764	4.8%	
Oceanside	5,068,820	6,062,114	6,368,530	5.1%	
Poway	1,642,043	1,939,753	2,032,010	4.8%	
San Diego	37,929,926	45,767,539	48,060,348	5.0%	(269,165)
San Marcos	2,554,252	3,032,193	3,176,680	4.8%	(631,006)
Santee	1,587,321	1,887,365	1,978,104	4.8%	(800,406)
Solana Beach	472,744	555,523	580,997	4.6%	(217,804)
Vista	2,597,358	3,130,894	3,286,148	5.0%	
County of San Diego	17,153,635	20,368,895	21,392,972	5.0%	(1,245,627)
Total Local Street and Road Program	94,151,774	112,696,263	118,327,507	5.0%	(4,177,918)
Local Environmental Mitigation Program (EMP) ⁴	5,823,821	6,970,903	7,319,227	5.0%	
Local Smart Growth Incentive Program ⁴	6,794,458	8,132,720	8,539,098	5.0%	
Total Local System Improvement Allocations	106,770,053	127,799,886	134,185,832	5.0%	
Interest Income (to be allocated) ⁵	3,151,659	6,442,696	6,743,127	4.7%	
Total Program Allocations	\$ 337,150,225	\$ 410,290,531	\$ 430,790,362	5.0%	\$ (121,461,310)

Notes:

¹ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year.

² Transit System Improvements allocations include 'off-the-top' funding services for Americans with Disabilities Act (ADA)-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2022 and projected FY 2023 interest includes projected earnings on sales tax revenues and unspent bond proceeds held as investments.

FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)
 Debt Service Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds (Tax-Exempt)			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt) ⁴		
	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037								
6/30/2009	\$ 10,800,000	23,664,091	34,464,091								
6/30/2010	11,400,000	22,343,011	33,743,011								
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 7,847,404	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813			
6/30/2012	163,800,000	22,345,756	186,145,756		20,035,926	(7,012,574)	13,023,352	13,023,352			
6/30/2013	-	14,812,101	14,812,101		20,035,926	(6,548,928)	13,486,998	13,486,998	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851	14,490,000	19,050,250	33,540,250
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763	14,870,000	18,665,550	33,535,550
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	15,470,000	18,070,750	33,540,750
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	16,240,000	17,297,250	33,537,250
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	17,055,000	16,485,250	33,540,250
6/30/2019	-	13,719,673	13,719,673		20,035,926	(6,563,769)	13,472,156	13,472,156	17,855,000	15,682,500	33,537,500
6/30/2020	-	14,430,485	14,430,485		20,035,926	(6,588,313)	13,447,613	13,447,613	265,610,000	29,248,850	294,858,850
6/30/2021	-	14,679,446	14,679,446		20,035,926	(6,605,845)	13,430,081	13,430,081	19,970,000	2,046,750	22,016,750
6/30/2022	-	14,644,337	14,644,337		20,035,926	(6,612,857)	13,423,069	13,423,069	20,965,000	1,048,250	22,013,250
6/30/2023	18,600,000	14,475,070	33,075,070		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2024	19,200,000	13,792,541	32,992,541		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2025	20,100,000	13,085,441	33,185,441		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2026	21,000,000	12,345,580	33,345,580		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2027	21,300,000	11,578,418	32,878,418		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2028	22,500,000	10,792,145	33,292,145		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2029	23,400,000	9,964,920	33,364,920		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2030	24,300,000	9,104,934	33,404,934		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2031	25,200,000	8,212,186	33,412,186		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2032	26,100,000	7,286,677	33,386,677		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2033	27,300,000	6,325,676	33,625,676		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2034	28,200,000	5,323,724	33,523,724		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2035	29,400,000	4,286,281	33,686,281		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2036	30,600,000	3,205,155	33,805,155		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2037	31,800,000	2,080,348	33,880,348		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2038	33,300,000	909,128	34,209,128		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2039				\$ 28,440,000	20,035,926	(6,612,857)	13,423,069	41,863,069			
6/30/2040				29,535,000	18,354,837	(6,058,014)	12,296,823	41,831,823			
6/30/2041				30,665,000	16,609,023	(5,481,808)	11,127,215	41,792,215			
6/30/2042				31,845,000	14,796,415	(4,883,557)	9,912,858	41,757,858			
6/30/2043				33,070,000	12,914,057	(4,262,285)	8,651,772	41,721,772			
6/30/2044				34,340,000	10,959,290	(3,617,114)	7,342,176	41,682,176			
6/30/2045				35,660,000	8,929,452	(2,947,166)	5,982,286	41,642,286			
6/30/2046				37,030,000	6,821,590	(2,251,466)	4,570,124	41,600,124			
6/30/2047				38,450,000	4,632,746	(1,529,038)	3,103,708	41,553,708			
6/30/2048				39,925,000	2,359,967	(778,907)	1,581,060	41,506,060			
Total	\$ 600,000,000	\$ 373,006,683	\$ 973,006,683	\$ 338,960,000	\$ 665,230,709	\$ (219,929,014)	\$ 445,301,691	\$ 784,261,691	\$ 420,585,000	\$ 153,070,639	\$ 573,655,639

Notes:

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 25, 2019, and using an average rate derived from the last six years for future periods, offset with the variable rate received from the swap providers (65% of LIBOR or SIFMA). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders. On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2021 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

³ This schedule only reflects debt issued that will be repaid with TransNet sales tax dollars. In August of FY2020, the 2019 Series A and B Capital Grants Receipts Revenue Bonds were issued which is secured solely by Grant Receipts and therefore is not reflected on this schedule.

⁴ On December 19, 2019, \$246,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.

⁵ On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.

FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)
 Debt Service Allocation

Period Ending	\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt) ^{4,5}			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008						
6/30/2009						
6/30/2010						
6/30/2011						
6/30/2012						
6/30/2013						
6/30/2014						
6/30/2015		\$ 9,662,377	\$ 9,662,377			
6/30/2016	\$ 4,460,000	17,305,750	21,765,750	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907
6/30/2017	4,590,000	17,171,950	21,761,950	4,555,000	16,111,750	20,666,750
6/30/2018	4,820,000	16,942,450	21,762,450	4,780,000	15,884,000	20,664,000
6/30/2019	5,060,000	16,701,450	21,761,450	5,020,000	15,645,000	20,665,000
6/30/2020	160,650,000	35,439,449	196,089,449	5,270,000	15,394,000	20,664,000
6/30/2021	151,945,000	8,521,000	160,466,000	5,535,000	15,130,500	20,665,500
6/30/2022	5,860,000	923,750	6,783,750	5,810,000	14,853,750	20,663,750
6/30/2023	6,155,000	630,750	6,785,750	6,105,000	14,563,250	20,668,250
6/30/2024	6,460,000	323,000	6,783,000	6,410,000	14,258,000	20,668,000
6/30/2025				6,730,000	13,937,500	20,667,500
6/30/2026				7,065,000	13,601,000	20,666,000
6/30/2027				7,420,000	13,247,750	20,667,750
6/30/2028				7,790,000	12,876,750	20,666,750
6/30/2029				8,180,000	12,487,250	20,667,250
6/30/2030				8,585,000	12,078,250	20,663,250
6/30/2031				9,015,000	11,649,000	20,664,000
6/30/2032				9,465,000	11,198,250	20,663,250
6/30/2033				9,940,000	10,725,000	20,665,000
6/30/2034				10,440,000	10,228,000	20,668,000
6/30/2035				10,960,000	9,706,000	20,666,000
6/30/2036				11,510,000	9,158,000	20,668,000
6/30/2037				12,085,000	8,582,500	20,667,500
6/30/2038				12,685,000	7,978,250	20,663,250
6/30/2039				13,320,000	7,344,000	20,664,000
6/30/2040				13,990,000	6,678,000	20,668,000
6/30/2041				14,685,000	5,978,500	20,663,500
6/30/2042				15,420,000	5,244,250	20,664,250
6/30/2043				16,190,000	4,473,250	20,663,250
6/30/2044				17,000,000	3,663,750	20,663,750
6/30/2045				17,850,000	2,813,750	20,663,750
6/30/2046				18,745,000	1,921,250	20,666,250
6/30/2047				19,680,000	984,000	20,664,000
6/30/2048						
Total	\$ 350,000,000	\$ 123,621,926	\$ 473,621,926	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407

FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)

Period Ending	\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable)			\$74,820,000 Series A 2020 Sales Tax Revenue Bonds (Taxable)			\$149,840,000 Series A 2021 Sales Tax Revenue Bonds (Taxable) ⁵			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008										\$ 3,779,037
6/30/2009										34,464,091
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										200,145,858
6/30/2013										62,350,642
6/30/2014										62,663,762
6/30/2015										72,239,847
6/30/2016										84,175,014
6/30/2017										98,178,229
6/30/2018										105,449,410
6/30/2019										104,129,129
6/30/2020		\$ 3,858,269	\$ 3,858,269		\$ 414,604	\$ 414,604				549,496,244
6/30/2021		13,617,419	13,617,419	\$ 1,540,000	3,553,750	5,093,750				249,967,447
6/30/2022		13,617,419	13,617,419	1,620,000	3,476,750	5,096,750		\$ 3,017,568	\$ 3,017,568	99,261,643
6/30/2023	\$ 6,435,000	13,617,419	20,052,419	1,705,000	3,395,750	5,100,750		2,968,100	2,968,100	102,068,908
6/30/2024	6,640,000	13,498,629	20,138,629	1,785,000	3,310,500	5,095,500		2,968,100	2,968,100	102,069,089
6/30/2025	6,585,000	13,370,743	19,955,743	1,880,000	3,221,250	5,101,250	\$ 9,660,000	2,968,100	12,628,100	104,961,603
6/30/2026	6,570,000	13,233,445	19,803,445	1,965,000	3,127,250	5,092,250	8,915,000	2,887,342	11,802,342	104,134,186
6/30/2027	7,185,000	13,089,891	20,274,891	2,065,000	3,029,000	5,094,000	9,010,000	2,794,983	11,804,983	104,141,360
6/30/2028	6,940,000	12,926,145	19,866,145	2,145,000	2,946,400	5,091,400	9,135,000	2,669,293	11,804,293	104,144,802
6/30/2029	7,045,000	12,761,736	19,806,736	2,250,000	2,839,150	5,089,150	9,270,000	2,532,725	11,802,725	104,153,350
6/30/2030	7,175,000	12,590,613	19,765,613	2,370,000	2,726,650	5,096,650	9,435,000	2,369,295	11,804,295	104,161,810
6/30/2031	7,945,000	12,411,310	20,356,310	1,980,000	2,608,150	4,588,150	9,615,000	2,193,521	11,808,521	104,251,486
6/30/2032	8,185,000	12,204,819	20,389,819	2,080,000	2,509,150	4,589,150	9,800,000	2,004,779	11,804,779	104,257,493
6/30/2033	8,175,000	11,983,906	20,158,906	2,185,000	2,405,150	4,590,150	10,000,000	1,802,605	11,802,605	104,263,656
6/30/2034	8,515,000	11,755,088	20,270,088	2,295,000	2,295,900	4,590,900	10,215,000	1,591,305	11,806,305	104,279,086
6/30/2035	8,605,000	11,512,496	20,117,496	2,410,000	2,181,150	4,591,150	10,435,000	1,365,247	11,800,247	104,286,242
6/30/2036	8,770,000	11,237,308	20,007,308	2,530,000	2,060,650	4,590,650	10,690,000	1,118,668	11,808,668	104,300,849
6/30/2037	8,985,000	10,956,843	19,941,843	2,655,000	1,934,150	4,589,150	10,945,000	857,511	11,802,511	104,304,920
6/30/2038	8,950,000	10,669,503	19,619,503	2,790,000	1,801,400	4,591,400	11,215,000	587,935	11,802,935	104,313,536
6/30/2039	15,115,000	10,383,282	25,498,282	2,925,000	1,661,900	4,586,900	11,500,000	300,495	11,800,495	104,411,996
6/30/2040	29,695,000	9,899,904	39,594,904	3,075,000	1,515,650	4,590,650				106,681,377
6/30/2041	30,665,000	8,935,410	39,600,410	3,225,000	1,361,900	4,586,900				106,647,525
6/30/2042	31,660,000	7,939,411	39,599,411	3,390,000	1,200,650	4,590,650				106,611,419
6/30/2043	32,690,000	6,911,094	39,601,094	3,560,000	1,031,150	4,591,150				106,578,266
6/30/2044	33,750,000	5,849,323	39,599,323	3,735,000	853,150	4,588,150				106,532,899
6/30/2045	34,845,000	4,753,123	39,598,123	3,925,000	666,400	4,591,400				106,495,559
6/30/2046	35,980,000	3,621,358	39,601,358	4,080,000	509,400	4,589,400				106,454,632
6/30/2047	37,155,000	2,452,727	39,607,727	4,245,000	346,200	4,591,200				106,418,885
6/30/2048	38,360,000	1,245,933	39,605,933	4,410,000	176,400	4,586,400				106,362,393
Total	\$ 442,620,000	\$ 290,904,566	\$ 733,524,566	74,820,000	59,159,554	133,979,554	149,840,000	36,997,570	186,837,570	\$ 4,526,537,041

FY 2023 TransNet Short-Term Debt Program

2018 Series A Subordinate Sales Tax Revenue Short-Term Notes
 Series B Subordinate Sales Tax Revenue Commercial Paper Notes
 Debt Service Allocation

Period Ending	\$537,480,000 Series A 2021 Short-Term Notes ³			\$116,150,000 Series B 2021 Sales Tax Revenue Bonds (Tax-Exempt)			\$100,000,000 Series B Commercial Paper Notes ^{1,2}			Total Debt Service Payment
	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ²	Total Annual Payment	
6/30/2019										\$ 19,531,182
6/30/2020										20,499,200
6/30/2021										20,499,200
6/30/2022		\$ 25,426,756	\$ 25,426,756		\$ 5,904,292	\$ 5,904,292				31,331,048
6/30/2023		12,437,000	12,437,000		5,807,500	5,807,500	\$ 868,903	\$ 278,999	\$ 1,147,902	19,392,402
6/30/2024					5,807,500	5,807,500	1,054,945	403,275	1,458,220	7,265,720
6/30/2025					5,807,500	5,807,500	8,071,171	356,879	8,428,050	14,235,550
6/30/2026				\$ 3,240,000	5,807,500	9,047,500	8,000,000	276,667	8,276,667	17,324,167
6/30/2027				3,400,000	5,645,500	9,045,500	8,000,000	196,667	8,196,667	17,242,167
6/30/2028				3,570,000	5,475,500	9,045,500	8,000,000	116,667	8,116,667	17,162,167
6/30/2029				3,750,000	5,297,000	9,047,000	7,333,333	36,667	7,370,000	16,417,000
6/30/2030				3,935,000	5,109,500	9,044,500				9,044,500
6/30/2031				4,130,000	4,912,750	9,042,750				9,042,750
6/30/2032				4,340,000	4,706,250	9,046,250				9,046,250
6/30/2033				4,555,000	4,489,250	9,044,250				9,044,250
6/30/2034				4,780,000	4,261,500	9,041,500				9,041,500
6/30/2035				5,025,000	4,022,500	9,047,500				9,047,500
6/30/2036				5,270,000	3,771,250	9,041,250				9,041,250
6/30/2037				5,540,000	3,507,750	9,047,750				9,047,750
6/30/2038				5,815,000	3,230,750	9,045,750				9,045,750
6/30/2039				6,105,000	2,940,000	9,045,000				9,045,000
6/30/2040				4,780,000	2,634,750	7,414,750				7,414,750
6/30/2041				5,015,000	2,395,750	7,410,750				7,410,750
6/30/2042				5,270,000	2,145,000	7,415,000				7,415,000
6/30/2043				5,530,000	1,881,500	7,411,500				7,411,500
6/30/2044				5,810,000	1,605,000	7,415,000				7,415,000
6/30/2045				6,100,000	1,314,500	7,414,500				7,414,500
6/30/2046				6,405,000	1,009,500	7,414,500				7,414,500
6/30/2047				6,725,000	689,250	7,414,250				7,414,250
6/30/2048				7,060,000	353,000	7,413,000				7,413,000
Total	\$ -	\$ 37,863,756	\$ 37,863,756	\$ 116,150,000	\$ 100,532,042	\$ 216,682,042	\$ 41,328,352	\$ 1,665,819	\$ 42,994,171	\$ 358,069,551

Notes:

¹The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. At June 30, 2021, there will be an outstanding principal balance of \$21,750,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.

²The Commercial Paper interest payments are based on an interest rate of 1% for budgeting purposes. Interest rates over the last two years have ranged from 0.5% to 2.0%. Actual interest payments will be at the actual market rate.

³On March 23, 2021, \$537,480,000 of the 2018 Short-Term Notes were refunded through the issuance of the 2021 Short-Term Notes. The 2021 Short-Term Notes will be repaid with the Transportation Infrastructure and Innovation Act (TIFIA) loan. Both financing support the Mid-Coast Light Rail Transit project.

Work Element: 1500200 Independent Taxpayer Oversight Committee Program
Area of Emphasis: TransNet

Annual Project Funding¹			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
TransNet ITOC Program	\$432,993	\$421,541	\$461,610
Total	\$432,993	\$421,541	\$461,610
Project Expenses			
	FY 2021	FY 2022	FY 2023
SANDAG Salaries, Benefits, Indirect ²	\$263,051	\$260,853	\$273,254
Annual Fiscal Audits	\$127,095	\$133,525	\$133,525
Triennial Performance Audit	\$253,037	\$0	\$0
Other Direct Costs	\$1,000	\$1,845	\$1,892
Advertisement	\$354	\$1,637	\$1,679
Postage/Delivery	\$0	\$211	\$216
Meeting Interpretation Services	\$0	\$0	\$8,000
Reserve for Outside Consulting Services ³	\$0	\$23,282	\$23,864
Total	\$644,537	\$421,353	\$442,430
Net Difference	\$(211,544)	\$188	\$19,180
Carryover Balance⁴	\$97,176	\$97,364	\$116,544

¹ Annual revenue is \$250,000 escalated annually by the most current Consumer Price Index (CPI)

² Salaries, benefits, indirect costs for SANDAG staff supporting the ITOC

³ Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year

⁴ Carryover balance includes net difference between annual funding and expenses, prior year unspent funding, and may include interest earned

Objective

The objective of this work element is to fulfill the requirements of the TransNet Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to oversee a number of functions relating to independent oversight of the TransNet Program.

Emphasis in FY 2023 will be reviewing potential amendments to the TransNet Extension Ordinance for consistency with the 2021 Regional Plan as required, overseeing implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit, including the Transportation Performance Framework; and providing oversight for the continued implementation of the TransNet Program.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations, and review of the TransNet Program Update.

Justification

The ITOC Program fulfills a voter mandate in the TransNet Extension Ordinance.

Project Manager: Ariana zur Nieden, TransNet ITOC and Program Oversight
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Review the TransNet Program Update and oversee implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit.</p> <p>Product: Status reports on progress of implementing Triennial Performance Audit recommendations</p> <p>Completion Date: 6/30/2023</p>
2	10	<p>Task Description: Produce annual ITOC report in accordance with the TransNet Extension Ordinance.</p> <p>Product: 2023 ITOC Annual Report to the Board of Directors</p> <p>Completion Date: 6/30/2023</p>
3	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate.</p> <p>Product: Independent report to the Board of Directors</p> <p>Completion Date: 6/30/2023</p>
4	30	<p>Task Description: Oversee annual TransNet fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors.</p> <p>Product: FY 2022 TransNet Fiscal and Compliance Audit Report (Draft report presentation in March 2023 and final report presentation in June 2023)</p> <p>Completion Date: 6/30/2023</p>
5	30	<p>Task Description: Continue implementation of recommendations from the FY 2018 and FY 2021 TransNet Triennial Performance Audit.</p> <p>Product: Implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit.</p> <p>Completion Date: 6/30/2023</p>

Future Activities

Conduct the FY 2024 TransNet Triennial Performance Audit and FY 2023 TransNet Fiscal and Compliance Audits, as well as continued implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations and providing oversight for the continued implementation of the TransNet Program.

FY 2023 TransNet Senior Services Transportation Grant Program

The Senior Services Transportation Grant program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.¹

Project Number	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior ²	FY 2023	Future
1270400	City of La Mesa	Rides4Neighbors	\$ 1,726,153	\$ 1,726,153	\$ -	\$ -
1270800	FACT	RideFACT	2,183,470	1,783,470	200,000	200,000
1271000	Jewish Family Service	On the Go (North County Inland)	2,313,518	1,934,238	189,640	189,640
1271100	Peninsula Shepherd	Out and About	639,540	566,344	62,744	10,452
1271300	Traveler's Aid	SenioRide	2,159,103	1,909,103	250,000	-
1271800	Jewish Family Service	On the Go (Eastern San Diego)	1,314,013	934,733	189,640	189,640
1271900	FACT	CTSA & Brokerage Services	2,399,406	1,769,697	272,408	357,302
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,639,791	1,291,734	158,417	189,640
1272600	Traveler's Aid	RIDEFinder	185,500	143,795	41,705	-
1272700	ElderHelp	Seniors a Go Go	249,558	128,222	121,336	-
Totals - Active Grants			\$ 14,810,052	\$ 12,187,489	\$ 1,485,890	\$ 1,136,674
Subtotals - 75 Projects completed prior to FY 2022			\$ 6,367,107	\$ 6,367,107		
Grand Total - TransNet Senior Services Transportation Grant Program			\$ 21,177,159	\$ 18,554,596	\$ 1,485,890	\$ 1,136,674

Notes:

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2021 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, March 22, 2019, and March 26, 2021. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2022. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet Senior Services Transportation Grant program.

FY 2023 TransNet Active Transportation Grant Program Projects

The Active Transportation Grant program (ATGP) (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety program — BPNS) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's TransNet funds also are supplemented with available Transportation Development Act Article 3 funds.

ATGP/ATP Funds Exchange Projects¹ (FY 2015) and Cycle 4 ATGP projects funded through TransNet (FY 2017, 2018, 2019)

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ²	FY 2023	FY 2024
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 117,536	\$ 36,464	\$ 900,000
Totals - Active Projects				\$ 1,054,000	\$ 117,536	\$ 36,464	\$ 900,000
Subtotals - 67 Projects completed prior to FY 2022				25,641,301	25,641,301		
Grand Total - TransNet Active Transportation Grant Program				\$ 26,695,301	\$ 25,758,837	\$ 36,464	\$ 900,000

¹The grant projects shown above represent current active projects awarded Active Transportation Program (ATP) funds and approved by the Board of Directors for TransNet exchange funds. ATGP/ATP funds exchange project funding represent \$10.7 million in BPNS funding.

²Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2022. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet ATGP.

FY 2023 TransNet Smart Growth Incentive Projects

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.¹

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures			
					Prior ²	FY 2023	Future	
Funding Cycle: FY 2017 - FY 2019 (Cycle 4) Active Grants								
1224067	5005488	City of El Cajon	El Cajon Transit Center Community Connection	\$ 2,500,000	\$ 313,227	\$ 1,871,000	\$ 315,773	
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	2,500,000	234,728	600,000	1,665,272	
1224060	5005481	City of Escondido	Grand Avenue Complete Streets Improvement Phase I	1,443,161	254,565	153,163	1,035,433	
1224047	5005467	City of La Mesa	Complete Streets Integrated Design Manual	169,801	92,482	46,269	31,050	
1224069	5005490	City of Lemon Grove	Connect Main Street	2,500,000	273,734	114,000	2,112,266	
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	2,500,000	284,405	267,000	1,948,595	
1224049	5005469	City of San Diego	Clairemont Transit Oriented Development Design Concepts	500,000	362,327	73,000	64,673	
1224050	5005470	City of San Diego	College Area Smart Growth Study (CASGC)	500,000	266,332	215,981	17,687	
1224052	5005472	City of San Diego	Mira Mesa Transit Oriented Development	500,000	470,521	25,050	4,429	
1224053	5005474	City of San Diego	University Community Smart Growth Concept Study	500,000	442,137	48,854	9,009	
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	220,000	121,512	25,000	73,488	
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	52,242	889,170	98,336	
1224054	5005475	County of San Diego	Alpine Community Plan Implementation Financing Tools and Mechanisms	300,000	29,974	167,500	102,526	
1224055	5005476	County of San Diego	Casa De Oro - Campo Road Specific Plan	500,000	295,847	200,000	4,153	
1224056	5005477	County of San Diego	Valley Center Community Plan Update	325,000	296,492	25,000	3,508	
Totals - Active Projects				\$ 15,997,710	\$ 3,790,525	\$ 4,720,987	7,486,198	
Subtotals - 50 Projects completed prior to FY 2022				40,298,609	40,298,609			
Grand Total - TransNet Smart Growth Incentive Program				\$ 56,296,319	\$ 44,089,133	\$ 4,720,987	\$ 7,486,198	

Notes:

¹ The grant projects itemized above represent the currently active TransNet SGIP projects per the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015 and the FY 2017-2019 (Cycle 4) call for projects approved by the Board in July and December of 2018.

² Prior Expenditures are calculated based on actual previous expenditures. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet SGIP.

FY 2023 EMP Land Management Grant Program

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the TransNet Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the TransNet Program of Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

10 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2023	Future
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	141,319	-	-
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	337,524	56,340	-
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	195,462	2,337	-
2019	5005511	1201333	The Chaparral Lands Conservancy	Rare Plants 2	79,998	61,913	18,085	-
2019	5005512	1201334	San Diego Audubon Society	Silverwood-Anstine	34,311	23,558	10,753.00	-
2019	5005514	1201336	Mission Resource Conservation District	Invasive Species Management	379,500	117,628	50,000	16,122
2019	5005515	1201337	City of San Diego	San Pasqual Cactus Wren	200,000	60,974	60,000	79,026
2019	5005516	1201338	City of San Diego	Lower Otay Reservoir	243,142	71,365	100,000	71,777
2019	5005518	1201340	San Diego Audubon Society	Mission Bay Park	195,333	157,593	37,740	
2019	5005519	1201341	San Diego Zoo Global	Stinknet Removal	132,025	87,912	34,113	10,000
Totals - Active Grants					\$ 1,997,291	\$ 1,255,248	\$ 369,368	\$ 176,925
Subtotals - 107 Grants completed prior to FY 2022					13,299,103	13,299,103		
Grand Total- TransNet Land Management Grant Program					\$ 15,296,394	\$ 14,554,351	\$ 369,368	\$ 176,925

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2022. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet Environmental Mitigation Land Management Grant program.

FY 2023 Regional Habitat Conservation Fund

Regional Habitat Conservation Fund. SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the TransNet Environmental Mitigation program (EMP) (1200300) shown in the TransNet Program of Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2023	Future
1200300	Regional Habitat Conservation Fund ²	\$ 20,990,475	514,045	\$ -	\$ 20,476,430
1200301	Conserved Lands Database Management	196,767	196,767	-	-
1200302	Post Fire Monitoring and Recovery	3,000,000	2,809,269	65,000	125,731
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	2,007,934	25,884	-
1200312	Program Developer/Administrator	2,010,253	1,584,507	50,000	375,746
1200313	Invasive Plant Species Management	2,144,480	2,083,863	-	60,617
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	412,468	62,532	-
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	24,844	-
1200316	Management Coordinator	1,621,121	1,608,148	12,973	-
1200317	Monitoring Coordinator	689,402	641,134	48,268	-
1200318	Updated Vegetation Mapping	943,000	929,839	-	13,161
1200319	Vegetation and Landscape Monitoring	1,620,529	1,581,082	39,447	-
1200329	GIS Support	1,958,956	1,958,956	-	-
1200330	Enforcement	1,115,160	506,355	300,000	308,805
1200331	Wildlife Corridor and Linkages Monitoring	2,824,744	2,823,096	1,648	-
1200332	Rare and Endemic Plant Monitoring and Recovery	2,454,983	2,324,868	130,115	-
1200342	Preserve Level Management Plan Standardization	450,000	412,859	-	37,141
1200343	Other Species Monitoring	490,000	305,410	184,590	-

FY 2023 Regional Habitat Conservation Fund

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2023	Future
1200350	Administrative & Science Support	1,455,000	1,357,896	97,104	-
1200355	Invasive Animal Species Management	2,478,257	2,351,977	126,280	-
1200356	Emergency Land Management Fund	400,000	-	-	400,000
1200357	Database Support	2,042,440	2,042,440	-	-
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-
1200374	Biologist	1,902,531	1,902,531	-	-
1200375	Pro-active Wildfire Planning and Management	400,000	400,000	-	-
1200376	Vertebrate Monitoring	7,458,155	7,250,969	207,186	-
1200377	Invertebrate Monitoring	1,028,535	900,092	-	128,443
Various	Land Management Grants (see next section for specific grants)	15,296,394	14,991,199	369,368	176,925
Subtotals - TransNet EMP - Habitat Conservation Fund		\$ 77,960,000	\$ 54,352,859	\$ 1,745,239	\$ 22,102,999

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2022.

² Memorandum of Agreement approved by the Board on February 22, 2019, allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

FY 2023 New Major Corridor Transit Operations Program

The TransNet Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the TransNet Transit Capital Improvement program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2021	Estimated FY 2022	Projected			Total FY 2009 - FY 2025
					FY 2023	FY 2024	FY 2025	
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ 60,324,009	\$ 10,457,488	\$ 10,771,212	\$ 11,094,349	\$ 11,427,179	\$ 104,074,237
		Administration Costs ²	478,925	48,260	49,707	51,199	52,735	\$ 680,825
		Intelligent Transportation Systems ³	250,161	17,172	17,687	18,218	18,764	\$ 322,002
		Professional Services ⁴	1,254,480	41,261	223,995	230,715	237,636	\$ 1,988,086
		Farebox Revenues ⁶	(9,216,430)	(1,424,721)	(1,467,462)	(1,511,486)	(1,556,831)	\$ (15,176,930)
		TransNet/FasTrak® swap ⁸	(15,000,000)	(7,500,000)	(4,000,000)	(2,200,000)	(2,200,000)	\$ (30,900,000)
		TransNet Subsidy ⁷	\$ 38,091,146	\$ 1,639,459	\$ 5,595,139	\$ 7,682,993	\$ 7,979,483	\$ 60,988,220
1139602	<i>SuperLoop</i> Operations and Maintenance	Operating Costs ¹	52,037,786	5,246,825	5,404,230	5,566,356	5,733,347	73,988,544
		Administration Costs ²	83,711	25,000	25,750	26,523	27,318	188,301
		Intelligent Transportation Systems ³	175,131	25,758	26,530	27,326	28,146	282,891
		Professional Services ⁴	5,921	615	633	652	672	8,494
		Farebox Revenues ⁶	(24,590,978)	(2,559,682)	(2,636,472)	(2,715,566)	(2,797,033)	(35,299,731)
		TransNet Subsidy ⁷	\$ 27,711,570	\$ 2,738,516	\$ 2,820,671	\$ 2,905,291	\$ 2,992,450	\$ 39,168,499
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	39,447,653	6,750,471	6,952,986	7,161,575	7,376,422	67,689,107
		Administration Costs ²	153,603	25,000	25,750	26,523	27,318	258,194
		Intelligent Transportation Systems ³	198,368	42,929	44,217	45,544	46,910	377,969
		Professional Services ⁴	75,827	13,365	13,766	14,179	14,604	131,741
		Maintenance of Effort ⁵	(14,939,064)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(23,791,843)
		Farebox Revenues ⁶	(11,503,406)	(1,674,694)	(1,724,935)	(1,776,683)	(1,829,983)	(18,509,701)
		TransNet Subsidy ⁷	\$ 13,432,981	\$ 2,943,877	\$ 3,098,589	\$ 3,257,943	\$ 3,422,077	\$ 26,155,468
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	15,722,799	6,691,731	6,892,483	7,099,258	7,312,235	43,718,506
		Administration Costs ²	46,869	25,000	25,750	26,523	27,318	151,460
		Intelligent Transportation Systems ³	248,611	69,473	71,558	73,704	75,915	539,262
		Professional Services ⁴	14,801	6,363	6,554	6,750	6,953	41,421
		Farebox Revenues ⁶	(1,364,642)	(500,552)	(515,569)	(531,036)	(1,462,447)	(4,374,246)
		TransNet Subsidy ⁷	\$ 14,668,439	\$ 6,292,015	\$ 6,480,775	\$ 6,675,199	\$ 5,959,975	\$ 40,076,403

FY 2023 New Major Corridor Transit Operations Program

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2021	Estimated FY 2022	Projected			Total FY 2009 - FY 2025
					FY 2023	FY 2024	FY 2025	
1139606	Mid-Coast LRT Operations and Maintenance	Operating Costs ¹	-	11,517,623	15,756,108	16,165,767	16,586,077	60,025,574
		Administration Costs ²	-	25,000	25,750	26,523	27,318	104,591
		Farebox Revenues ⁶	-	(4,722,225)	(6,460,004)	(6,627,964)	(6,800,291)	(24,610,486)
		TransNet Subsidy ⁷	\$ -	\$ 6,820,397	\$ 9,321,854	\$ 9,564,325	\$ 9,813,103	\$ 35,519,680
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	11,214,357	1,721,357	1,772,998	1,826,188	1,880,973	18,415,873
		Administration Costs ²	76,016	25,000	25,750	26,523	27,318	180,606
		Intelligent Transportation Systems ³	201,283	42,929	44,217	45,544	46,910	380,883
		Professional Services ⁴	36,211	5,725	5,897	6,074	6,256	60,163
		Farebox Revenues ⁶	(1,624,430)	(268,963)	(277,032)	(285,343)	(293,903)	(2,749,671)
		TransNet/FasTrak® swap ⁸	(2,000,000)	(1,000,000)	(500,000)	(300,000)	(300,000)	(4,100,000)
		TransNet Subsidy ⁷	\$ 7,903,436	\$ 526,049	\$ 1,071,830	\$ 1,318,985	\$ 1,367,554	\$ 12,187,854
1139608	COASTER Operations and Maintenance	Operating Costs ^{1,9}	-	5,776,000	9,705,000	15,574,000	16,046,000	47,101,000
		Administration Costs ²	-	25,000	25,750	26,523	27,318	104,591
		Farebox Revenues ^{6,9}	-	(1,444,000)	(2,426,250)	(3,893,500)	(4,011,500)	(11,775,250)
		TransNet Subsidy ⁷	\$ -	\$ 4,357,000	\$ 7,304,500	\$ 11,707,023	\$ 12,061,818	\$ 35,430,341
Total Program		Operating Costs¹	178,746,604	48,161,495	57,255,016	64,487,492	66,362,234	\$ 415,012,842
		Administration Costs²	839,124	198,260	204,207	210,334	216,644	\$ 1,668,568
		Intelligent Transportation Systems³	1,073,554	198,262	204,210	210,336	216,646	\$ 1,903,007
		Professional Services⁴	1,387,239	67,329	250,845	258,370	266,121	\$ 2,229,904
		Maintenance of Effort⁵	(14,939,064)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	\$ (23,791,843)
		Farebox Revenues⁶	(48,299,885)	(12,594,837)	(15,507,724)	(17,341,579)	(18,751,989)	\$ (112,496,015)
		TransNet/FasTrak® swap⁸	(17,000,000)	(8,500,000)	(4,500,000)	(2,500,000)	(2,500,000)	\$ (35,000,000)
		TransNet Subsidy⁷	\$ 101,807,572	\$ 25,317,313	\$ 35,693,359	\$ 43,111,759	\$ 43,596,461	\$ 249,526,464

Notes:

¹ Operating costs include those costs passed on to Metropolitan Transit System (MTS) and North County Transit District for operations and maintenance costs, which include: station and right-of-way maintenance, security, and utilities.

² Administration costs include the staff costs to monitor and administer the services, as well as added paratransit costs for newly served areas.

³ Intelligent Transportation Systems include those costs to maintain and monitor traffic signal priority, real time information, variable message signs, etc.

⁴ Professional services includes those costs to promote and evaluate the service, including marketing and passengers surveys, etc.

⁵ Mid-City Rapid Bus' Operating Net Costs are the costs to operate Mid-City minus the "Maintenance of Effort" requirement from previous Route 15 operated in the same corridor by MTS.

⁶ Farebox Revenues are those fares collected from passengers by the transit agencies.

⁷ TransNet Subsidy = Operating costs + Administration costs + Intelligent Transportation Systems + Professional Services - Maintenance of Effort - Farebox Revenues. The TransNet Subsidy paid to Operators consists of program balances and is monitored by staff to ensure sufficient levels of funding is available.

⁸ On September 27, 2019, the Board of Directors approved a funding swap of TransNet New Major Corridor Transit Operations funds with I-15 FasTrak funds.

⁹ COASTER Operating Costs and Farebox Revenues for FY 2024 and FY 2025 will be revisited pending TransNet amendments in the spring of 2022.



Chapter 9

Capital Budget

Chapter 9 Capital Budget

This chapter includes a summary of regionally significant capital projects and applicable funds. With the TransNet Extension Ordinance passed by county voters in November 2004, SANDAG continues to partner with Caltrans, the transit operators, and local jurisdictions to implement major transit, highway, and bikeway projects throughout the San Diego region. This chapter is divided into nine sections: (1) TransNet Program of Projects, it includes the current budgets for the projects approved as part of the TransNet Extension; (2) TCIF/Goods Movement Program; (3) Regional Bikeway Program; (4) Major Capital Projects, regionally significant capital investments over \$1 million; (5) Minor Capital Projects, other capital projects less than \$1 million; (6) Projects Pending Closeout, projects that are substantially complete; (7) Projects Completed Through A Major Milestone, these projects require additional funding to move into the next phase; (8) Future Projects, identifies approved Complete Corridor projects with funding beginning in FY 2023 and beyond; and (9) Comprehensive Multimodal Corridor Plan, these projects are related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

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FY 2023 Capital Budget Funding (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	Funding Sources													
						FTA 5307, 5309, 5339	RSTP	Federal Other ²	Notes	Cap & Trade	STIP	SB1	Prop 1B	State Other ²	Notes	TransNet	TDA	Local Other ²	Notes
TransNet Program of Projects																			
1200100	TransNet Project Office	36,887	36,887	3,800	33,087												36,887		L19
1200200	Project Biological Mitigation Fund	458,000	458,000	374,093	83,907		21,200	53,645	F1 F14								382,702		453 L9 L16 L18
1200300	Regional Habitat Conservation Fund	77,960	77,960	53,825	24,135									93	S5		77,617		250 L5
Mid-Coast Corridor																			
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	2,035,181	136,020	1,100,607													1,070,594
I-5 Corridor																			
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,037	408,037	371,289	36,748		17,525	15,342	F1 F8		71,078	195,000			34,651	S2	74,441		
1200506	I-5/Genesee Interchange and Widening	121,278	121,278	120,811	467		52,417	1,600	F8				8,000		14,562	S2	20,101		24,598 L4 L11
1200507	I-5/Voigt Drive Improvements	43,380	43,380	39,097	4,283							16,130					25,770		1,480 L3
1200509	I-5 HOV: San Eljio Bridge Replacement	336,515	336,515	308,294	28,221		36,220	182,155	F1 F8 F17		59,382						57,552		1,206 L5
1200510	I-5 HOV: Carlsbad	127,641	127,641	20,717	106,924		7,978	18,064	F1		89,063				6,744	F2	5,792		
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,246	3										7,249	F2			
1200513	SR 56 Auxiliary Lanes	27,944	27,944	4,263	23,681			4,053	F8										1,391 L4
1200515	I-5/I-805 HOV Conversion to Express Lanes	20,150	20,150	1,000	19,150						18,350						1,800		22,500
I-15 Corridor																			
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	39,197	6,778					14,285							30,290		1,400 L9
1201520	I-15 Express Lanes - Forrester Creek Improvements	1,122	1,122	104	1,018												1,122		
SR 52 Corridor																			
1205204	SR 52 Improvements	12,000	12,000	74	11,926							3,000					3,000		6,000 L11
SR 67 Corridor																			
1206701	SR 67 Improvements	16,000	16,000	4,099	11,901		11,125						4,043						832
SR 76 Corridor																			
1207606	SR 76 East	203,289	203,289	200,356	2,933		93,686	300	F2				27,387				55,119		26,797 L5 L11 L15
SR 78 Corridor																			
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	7,736	25,201		5,940	6,090	F1		12,000	4,000					4,907		
1207803	SR 78/I-5 Express Lanes Connector	16,118	16,118	2,533	13,585						3,412						12,706		
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	528	38,472		26,021						5,000				7,979		
Blue & Orange Line Improvements																			
1210021	Blue Line Railway Signal Improvements	367	367	296	71												367		
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	30,050	42,210		72,000										260		
1210091	Palomar Street Rail Grade Separation	7,000	7,000	1,200	5,800			6,950	F1 F7								50		
SR 125 Corridor																			
1212501	SR 94/SR 125 South to East Connector	34,240	34,240	26,501	7,739		6,000				13,948	4,000			6,378	S6 S7	3,914		
Coastal Corridor																			
1239809	Eastbrook to Shell Double Track	10,526	10,526	10,219	307			3,526	F5			2,000					5,000		
1239811	Elvira to Morena Double Track	184,309	184,309	182,963	1,346	54,566		9,920	F5	61,383				4,052	S7		37,895		16,493 L4
1239812	Sorrento to Miramar Phase 2	29,740	29,740	19,972	9,768			3,102	F5		2,000	12,220					12,418		
1239813	San Diego Lagoon Double-Track and Platform	21,945	21,945	19,651	2,294			6,705	F5			3,500					6,240		5,500 L6
1239814	LOSSAN Rail Corridor Preliminary Engineering	1,649	1,649	1,416	233												1,649		
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,839	1,670	5,000						1,250					8,259		
1239820	COASTER Train Sets	58,800	58,800	5,920	52,880							21,200					25,000		12,600 L6
1239821	LOSSAN Rail Corridor Improvements	5,020	5,020	3,925	1,095		3,000	1,000	F7								1,020		
1239822	San Diego Lagoon Double Track and Platform Phase 1 Construction	56,328	56,328	0	56,328							30,528						25,800	L6
Mid-City Rapid Bus																			
1240001	Mid-City Rapid Bus	44,526	44,526	44,191	335	22,699													21,827
I-805 Corridor																			
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,260	2,705			61,870	F1				41,996				10,099		
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	28,715	2,185	14,084											16,816		
1280515	I-805 South Soundwalls	109,589	90,589	64,216	26,373		49,965	1,080	F8						26,349	S2	13,195		
1280516	I-805 North Auxiliary Lanes	4,242	4,242	3,870	372						4,200						42		
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	540	15,260			15,000	F1								800		
1280520	I-805/SR 94/SR-15 Transit Connection	16,000	16,000	0	16,000			8,800	F1			7,200							
Total TransNet Program of Projects		4,997,511	4,978,511	4,158,187	820,324	1,196,956	420,774	399,202			61,383	270,021	309,071	77,383	100,078		1,998,566	0	145,077
TCIF/Goods Movement																			
1201101	SR 11 and Olay Mesa East Port of Entry	679,082	235,334	189,016	46,318		2,500	174,168	F2 F6 F11		109	43,238					12,719		2,600 L14
1201103	SR 11 and Olay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	126,996	3,578			52,630	F6 F15				7,825	54,919	S2				15,200 L14
1201104	SR 11 and Olay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	29,782	2,526							32,308							
1201105	SR 11 and Olay Mesa East Port of Entry: Traffic and Revenue Study	3,100	3,100	2,535	565			2,500	F6								600		
1201106	SR 11 and Olay Mesa East Port of Entry: Utility Improvements	9,142	9,142	1,600	7,542						9,142								
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	26,704	4,121			4,857	F8			16,523	1,125						8,320 L14
Total TCIF/Goods Movement Projects		885,031	441,283	376,633	64,650	0	2,500	234,155		0	109	101,211	8,950	54,919		13,319	0	26,120	

FY 2023 Capital Budget Funding (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	Funding Sources																								
						FTA 5307, 5309 ¹ , 5339	RSTP	Federal Other ²	Notes	Cap & Trade	STIP	SB1	Prop 1B	State Other ²	Notes	TransNet	TDA	Local Other ²	Notes											
Regional Bikeway Projects																														
1223016	Coastal Rail Trail San Diego: Rose Creek	27,996	27,996	27,901	95						400						23,475	4,121												
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	15,820	9,820	9,642	178						234			1,025	S1		8,342		219	L10										
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	8,094	4,358	3,639	719												1,751	2,607												
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,379	24,379	24,294	85												22,012	1,250	1,117	L4										
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,352	348										332	S8														
1223054	Central Avenue Bikeway	4,104	1,344	1,299	45																									
1223055	Bayshore Bikeway: Barrio Logan	44,184	37,562	11,492	26,070			16,294	F7 F13 F19						350	S8	18,921	1,987	10	L7										
1223056	Border to Bayshore Bikeway	21,322	21,322	4,486	16,836		5,683	11,916	F13 F19																					
1223057	Pershing Drive Bikeway	22,418	22,418	7,806	14,612																									
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,848	10,869		1,863	8,550	F13 F19																					
1223079	North Park/Mid-City Bikeways: Howard Bikeway	9,873	1,778	1,678	100			250																						
1223081	North Park/Mid-City Bikeways: University Bikeway	21,247	21,247	2,918	18,329		3,182	8,561	F13	5,763																				
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	26,450	84																									
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	22,505	22,505	3,355	19,150															13,200	L4									
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	16,624	2,514	14,110						7,000	7,000																		
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	837	837	315	522																									
1223087	North Park/Mid-City Bikeways: Orange Bikeway	6,416	6,416	1,241	5,175			858																						
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	502	1,465												4,317	S1		1,241										
1223094	Inland Rail Trail Phase 3	19,260	19,260	1,714	17,546		6,940						5,500				5,603	S1		1,217										
1223095	Inland Rail Trail Phase 4	14,381	12,226	166	12,060			12,057	F13											169										
Total Regional Bikeway Projects		324,378	295,010	136,612	158,398	0	18,776	57,378		5,763	7,634	12,500	0	13,008			155,440	9,965	14,546											
Major Capital Projects																														
1129200	Overhead Contact System (OCS) Insulator & Catch Cable Replacement	11,883	11,883	7,670	4,213	8,475														497	2,911									
1130100	ERP System	5,941	4,941	3,175	1,766															3,436	1,505									
1130102	Financial System Upgrade Contract Management System	1,052	1,052	962	90															596	406	50	L14							
1131500	Fiber Optic Network Gap Closures	1,208	1,208	704	504																	1,208	L6 L9 L14 L17							
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	780	1,305	1,668																417	L14							
1145300	Rose Canyon Bridge Replacements	14,688	220	190	30	40																22	16	142	L6					
1145400	San Onofre Bridge Replacements	14,448	110	105	5	48																2	12	48	L6					
1146100	Del Mar Bluffs IV	18,684	18,684	16,609	2,075	1,886					12,500			3,079	S3					200	1,019			L6						
1146500	Bridge 257.2 Replacement Project	13,965	2,787	1,627	1,160	2,229																			L6					
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	1,284	34,253						30,040	5,497																		
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,026	4																				3,030	L3				
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	14,279	1,121																					15,400	L3			
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	13,710	90																					13,800	L3			
1146900	El Portal Undercrossing	12,100	12,100	11,452	648			3,802	F13																	8,298	L10			
1147000	Beyer Blvd. Slope & Drainage	4,126	4,126	669	3,457																					4,126	L9			
1147100	Del Mar Bluffs V	77,999	77,999	7,434	70,565	3,320		21,570	F7 F18	4,900			36,200			2,929	S3									9,080	L6			
1147200	Old Town Transit Center West Improvements	5,492	5,492	5,363	129																					5,492	L9			
1147400	Content Management	1,293	1,293	437	856																						1,293			
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	496	9,148			9,298	F2																		346			
1149000	Central Mobility Hub	163,500	42,938	38,339	4,599	18,565		19,400	F1																		2,035			
1400000	Regional Tolling Back Office System	16,105	16,105	12,373	3,732																						16,105	L14 L17		
1400402	Roadway Toll Collection System	49,792	42,192	33,123	9,069																						42,192	L14 L17		
Total Major Capital Projects		491,772	322,626	173,807	148,819	36,231	0	54,070		4,900	42,540	41,697	0	6,008			8,227	5,439	123,514											
Minor Capital Projects																														
1128400	Document Control	300	300	220	80	160									100	S4											40			
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	131	19																						150	L9		
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	366	4																						370	L9		
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	230	489																						719			
1144900	North Green Beach Bridge Replacement	478	478	448	30	358																					25	6	89	L6
1147500	Division 6 Bus Maintenance Facility	364	364	229	135																						364	L9		
Total Minor Capital Projects		2,381	2,381	1,624	757	518	0	0		0	0	0	0	0	100		744	46	973											
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,701,073	6,039,811	4,846,863	1,192,948	1,233,705	442,050	744,805		72,046	320,304	464,479	86,333	174,113			2,176,296	15,450	310,230											

FY 2023 Capital Budget Funding (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	Funding Sources															
						FTA 5307, 5309 ¹ , 5339	RSTP	Federal Other ²	Notes	Cap & Trade	STIP	SB1	Prop 1B	State Other ²	Notes	TransNet	TDA	Local Other ²	Notes		
Projects Pending Closeout																					
1041502	SuperLoop	35,187	35,187	35,174	13	617															
1128100	Mainline Drainage	6,394	6,394	6,114	280	4,907								260	S4		33,848	722	L3		
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,004	46,004	45,742	262	12,672		14,000	F3								100	627	500	L9	
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	820	180												5,366	4,742	9,224	L6	
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11		30,357	5,053	F6 F9 F10		10,189								1,000	L6	
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1			9,068	F6 F8 F9 F10					2,073	S2		463		909	L4	
1200508	I-5/Gilman Drive Bridge	25,007	25,007	24,752	255												15,000		10,007	L3	
1201507	SR-15 BRT: Mid-City Centerline Stations	62,614	62,614	62,003	611	24,737															
1201509	Downtown BRT Stations	20,844	20,844	20,796	48																
1205203	SR 52 Extension	460,509	460,509	457,166	3,343		53,718	13,871	F4 F8		229,601			52,092	S2 S7		110,994		233	L2	
1207602	SR 76 Middle	165,531	165,531	165,157	374		82,927	10,474	F8 F9					13,453	S2		57,163		1,514	L8 L15 L20	
1223014	SR-15 Commuter Bike Facility	15,639	15,639	14,328	1,311				F13												
1223023	Inland Rail Trail	57,021	57,021	56,981	40				F8			20,034					23,900	10,454	2,541	L13	
1239805	Poinsettia Station Improvements	36,181	36,181	36,174	7	13,556				4,617									744	L5	
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,061	801	9,413					40,000									24,106	
1239807	Sorrento Valley Double Track	32,813	32,813	32,786	27	16,728							12,055							306	L5
1239815	San Diego River Bridge	92,596	92,596	91,985	611	79,100															13,496
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,100	15			2,237	F5												4,878
1280504	South Bay BRT	126,691	126,691	126,601	90	2,372				11,376							105,279		7,664	L1 L5 L12 L14	
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,775	95,775	95,763	12				F16												32,465
1280510	I-805 South: 2HOV and Direct Access Ramp	183,031	183,031	182,495	536		1,548		F10				56,763		82	S2	123,314		349	L7 L12	
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,534	240			6,900	F8 F9												1,582
1400405	SR 125 Ramps Overlay	8,759	8,759	8,747	12																8,759
Total Projects Pending Closeout		1,729,646	1,729,646	1,720,566	9,080	164,102	168,550	126,872		15,993	299,824	0	73,161	141,891			664,104	15,823	59,326		
Total All Capital Projects		8,430,719	7,769,457	6,567,429	1,202,028	1,397,807	610,600	871,677		88,039	620,128	464,479	159,494	316,004			2,840,400	31,273	369,556		
Comprehensive Multimodal Corridor Plan (CMCP)																					
1600101	CMCP - Regional CMCP Development	1,000	1,000	566	434																1,000
1600102	CMCP - Rural/Tribal Corridor	5,000	5,000	0	5,000		5,000														
1600501	CMCP - Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,050	1,862		5,412														500
1600504	CMCP - Central Mobility Hub and Connectors	3,000	3,000	2,640	360		2,088														912
1600505	CMCP - Central Mobility Hub - Military Installation Resilience - Phase 2	978	978	822	156		880	F12													98
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	1,040	1,960		2,921														79
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,973	7		1,608														372
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	1,199	21		1,000														220
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,922	78		2,595														405
1612501	CMCP - High Speed Transit/ SR 125	3,192	3,192	0	3,192		2,892														300
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	5,716	84		2,300														3,500
Total CMCP		34,082	34,082	20,928	13,154	0	25,816	880		0	0	0	0	0			6,988	98	300		
Total All Projects		8,464,801	7,803,539	6,588,357	1,215,182	1,397,807	636,416	872,557		88,039	620,128	464,479	159,494	316,004			2,847,388	31,371	369,856		

Notes:

¹ Federal Transit Administration Section 5309 includes the Full Funding Grant Agreement on Mid-Coast Project No. 1257001

² See FY 2023 Capital Budget Notes for explanations of Federal, State, and Local Other column.

FY 2023 Capital Budget Notes

Federal Other:

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F4) Transportation, Community, and System Preservation Program (TCSP)
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008 (FRA PRIIA)
- (F6) Coordinated Border Infrastructure (CBI)
- (F7) Future Federal Funds
- (F8) Federal High Priority Project Demonstration (HPP) (DEMO)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Office of Local Defense Communities Cooperation
- (F13) Federal Active Transportation Program (ATP)
- (F14) U.S. Fish and Wildlife Service
- (F15) Fostering Advancements In Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)

- (F16) American Recovery and Reinvestment Act (ARRA)
- (F17) Highway Infrastructure Program (HIP)
- (F18) Federal Railroad Administration State of Good Repair (FRA SGR)
- (F19) Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)

State Other:

- (S1) State Active Transportation Program - Regional (ATP-R)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) California Natural Resources Agency
- (S4) State Transit Assistance (STA)
- (S5) Department of Fish and Game
- (S6) State Highway Account (SHA)
- (S7) Traffic Congestion Relief Program (TCRP)
- (S8) Coastal Conservancy

Local Other:

- (L1) City of Chula Vista
- (L2) City of Santee
- (L3) UC San Diego
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District (NCTD)
- (L7) County of San Diego
- (L8) City of Oceanside
- (L9) Metropolitan Transit System (MTS)
- (L10) City of Encinitas
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account (BTA)
- (L14) SR 125 Toll Revenues
- (L15) Rainbow Water District
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak® Revenue
- (L18) City of Carlsbad
- (L19) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.
- (L20) Vista Unified School District
- (L21) Port of San Diego

FY 2023 Capital Program Expenditures (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total Project
TransNet Program of Projects															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087	3,800	3,800	3,800	3,700	3,700	3,700	3,600	3,500	3,487	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	374,093	83,907	40,357	32,387	11,163							458,000
1200300	Regional Habitat Conservation Fund	77,960	77,960	53,825	24,135	4,135	4,000	4,000	4,000	4,000	4,000				77,960
Mid-Coast Corridor															
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	2,035,181	136,020	52,529	17,416	12,835	52,873	367					2,171,201
I-5 Corridor															
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,037	408,037	371,289	36,748	21,394	9,441	1,931	1,435	1,173	742	632			408,037
1200506	I-5/Genesee Interchange and Widening	121,278	121,278	120,811	467	414	53								121,278
1200507	I-5/Voigt Drive Improvements	43,380	43,380	39,097	4,283	3,432	851								43,380
1200509	I-5 HOV: San Eljio Bridge Replacement	336,515	336,515	308,294	28,221	19,258	4,979	1,613	1,513	858					336,515
1200510	I-5 HOV: Carlsbad	127,641	127,641	20,717	106,924	34,967	38,379	23,337	8,239	678	667	657			127,641
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,246	3	3									7,249
1200513	SR 56 Auxiliary Lanes	27,944	27,944	4,263	23,681	10,784	11,560	520	492	325					27,944
1200515	I-5/I-805 HOV Conversion to Express Lanes	20,150	20,150	1,000	19,150	4,550	5,225	5,025	4,350						20,150
I-15 Corridor															
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	39,197	6,778	6,778									45,975
1201520	I-15 Express Lanes - Forrester Creek Improvements	1,122	1,122	104	1,018	803	215								1,122
SR 52 Corridor															
1205204	SR 52 Improvements	12,000	12,000	74	11,926	514	5,044	4,667	1,701						12,000
SR 67 Corridor															
1206701	SR 67 Improvements	16,000	16,000	4,099	11,901	3,900	4,202	3,799							16,000
SR 76 Corridor															
1207606	SR 76 East	203,289	203,289	200,356	2,933	1,579	550	804							203,289
SR 78 Corridor															
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	7,736	25,201	4,116	4,742	9,387	6,653	303					32,937
1207803	SR 78/I-5 Express Lanes Connector	16,118	16,118	2,533	13,585	2,463	4,796	3,106	2,220	1,000					16,118
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	528	38,472	8,025	9,676	9,000	4,045	3,849	3,877				39,000
Blue & Orange Line Improvements															
1210021	Blue Line Railway Signal Improvements	367	367	296	71	70	1								367
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	30,050	42,210	12,060	25,125	5,025							72,260
1210091	Palomar Street Rail Grade Separation	7,000	7,000	1,200	5,800	2,530	2,220	1,050							7,000
SR 125 Corridor															
1212501	SR 94/SR 125 South to East Connector	34,240	34,240	26,501	7,739	7,624	115								34,240
Coastal Corridor															
1239809	Eastbrook to Shell Double Track	10,526	10,526	10,219	307	307									10,526
1239811	Elvira to Morena Double Track	184,309	184,309	182,963	1,346	1,346									184,309
1239812	Sorrento to Miramar Phase 2	29,740	29,740	19,972	9,768	5,252	4,516								29,740
1239813	San Dieguito Lagoon Double-Track and Platform	21,945	21,945	19,651	2,294	2,294									21,945
1239814	LOSSAN Rail Corridor Preliminary Engineering	1,649	1,649	1,416	233	220	13								1,649
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,839	1,670	951	719								14,509
1239820	COASTER Train Sets	58,800	58,800	5,920	52,880	30,600	22,280								58,800
1239821	LOSSAN Rail Corridor Improvements	5,020	5,020	3,925	1,095	1,095									5,020
1239822	San Dieguito Lagoon Double Track and Platform Phase 1 Construction	56,328	56,328	0	56,328	7,650	22,750	18,107	7,821						56,328
Mid-City Rapid Bus															
1240001	Mid-City Rapid Bus	44,526	44,526	44,191	335	240	95								44,526
I-805 Corridor															
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,260	2,705	1,042	900	763							113,965
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	28,715	2,185	999	991	195							30,900
1280515	I-805 South Soundwalls	109,589	109,589	64,216	26,373	5,969	13,526	6,023	676	153	26				109,589
1280516	I-805 North Auxiliary Lanes	4,242	4,242	3,870	372	372									4,242
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	540	15,260	260	0	0	4,242	7,980	1,768	757	253		15,800
1280520	I-805 /SR 94 /SR-15 Transit Connection	16,000	16,000	0	16,000	1,600	5,800	8,600							16,000
Total TransNet Program of Projects		4,997,511	4,978,511	4,158,187	820,324	302,482	252,567	130,950	100,260	20,686	11,080	2,046	253	0	4,978,511

FY 2023 Capital Program Expenditures (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total Project
TCIF/Goods Movement															
1201101	SR 11 and Otay Mesa East Port of Entry	679,082	235,334	189,016	46,318	28,078	10,770	4,980	1,744	746					235,334
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	126,996	3,578	3,448	130								130,574
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	29,782	2,526	2,361	165								32,308
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	3,100	3,100	2,535	565	565									3,100
1201106	SR 11 and Otay Mesa East Port of Entry: Utility Improvements	9,142	9,142	1,600	7,542	4,950	1,800	792							9,142
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	26,704	4,121	3,047	858	216							30,825
Total TCIF/Goods Movement Projects		885,031	441,283	376,633	64,650	42,449	13,723	5,988	1,744	746	0	0	0	0	441,283
Regional Bikeway Projects															
1223016	Coastal Rail Trail San Diego: Rose Creek	27,996	27,996	27,901	95	50	45								27,996
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	15,820	9,820	9,642	178	178									9,820
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	8,094	4,358	3,639	719	719									4,358
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,379	24,379	24,294	85	85									24,379
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,352	348	348									1,700
1223054	Central Avenue Bikeway	4,104	1,344	1,299	45	45									1,344
1223055	Bayshore Bikeway: Barrio Logan	44,184	37,562	11,492	26,070	14,493	9,447	2,106	24						37,562
1223056	Border to Bayshore Bikeway	21,322	21,322	4,486	16,836	5,916	5,880	4,640	395	5					21,322
1223057	Pershing Drive Bikeway	22,418	22,418	7,806	14,612	9,075	5,261	276							22,418
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,848	10,869	4,715	5,425	707	22						14,717
1223079	North Park/Mid-City Bikeways: Howard Bikeway	9,873	1,778	1,678	100	100									1,778
1223081	North Park/Mid-City Bikeways: University Bikeway	21,247	21,247	2,918	18,329	4,285	8,200	5,839	5						21,247
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	26,450	84	55	29								26,534
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	22,505	22,505	3,355	19,150	750	3,775	8,790	5,624	211					22,505
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	16,624	2,514	14,110	672	5,671	5,683	1,995	89					16,624
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	837	837	315	522	522									837
1223087	North Park/Mid-City Bikeways: Orange Bikeway	6,416	6,416	1,241	5,175	1,290	2,545	1,280	60						6,416
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	502	1,465	585	585	295							1,967
1223094	Inland Rail Trail Phase 3	19,260	19,260	1,714	17,546	3,710	11,000	2,737	99						19,260
1223095	Inland Rail Trail Phase 4	14,381	12,226	166	12,060	939	535	5,305	5,141	140					12,226
Total Regional Bikeway Projects		324,378	295,010	136,612	158,398	48,532	58,398	37,658	13,365	445	0	0	0	0	295,010
Major Capital Projects															
1129200	Overhead Contact System (OCS) Insulator & Catch Cable Replacement	11,883	11,883	7,670	4,213	3,914	299								11,883
1130100	ERP System	5,941	4,941	3,175	1,766	1,753	13								4,941
1130102	Financial System Upgrade Contract Management System	1,052	1,052	962	90	28	40	6	6	5	5				1,052
1131500	Fiber Optic Network Gap Closures	1,208	1,208	704	504	380	124								1,208
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	780	1,305	905	400								2,085
1145300	Rose Canyon Bridge Replacements	14,688	220	190	30	4	26								220
1145400	San Onofre Bridge Replacements	14,448	110	105	5	5									110
1146100	Del Mar Bluffs IV	18,684	18,684	16,609	2,075	1,475	600								18,684
1146500	Bridge 257.2 Replacement Project	13,965	2,787	1,627	1,160	1,160									2,787
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	1,284	34,253	14,043	12,966	7,224	20						35,537
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,026	4	4									3,030
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	14,279	1,121	1,121									15,400
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	13,710	90	90									13,800
1146900	El Portal Undercrossing	12,100	12,100	11,452	648	648									12,100
1147000	Beyer Blvd. Slope & Drainage	4,126	4,126	669	3,457	2,703	754								4,126
1147100	Del Mar Bluffs V	77,999	77,999	7,434	70,565	12,500	23,000	23,000	11,950	115					77,999
1147200	Old Town Transit Center West Improvements	5,492	5,492	5,363	129	129									5,492
1147400	Content Management	1,293	1,293	437	856	527	319	10							1,293
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	496	9,148	4,912	3,623	613							9,644
1149000	Central Mobility Hub	163,500	42,938	38,339	4,599	4,599									42,938
1400000	Regional Tolling Back Office System	16,105	16,105	12,373	3,732	3,732									16,105
1400402	Roadway Toll Collection System	49,792	42,192	33,123	9,069	9,069									42,192
Total Major Capital Projects		491,772	322,626	173,807	148,819	63,701	42,164	30,853	11,976	120	5	0	0	0	322,626
Minor Capital Projects															
1128400	Document Control	300	300	220	80	40	40								300
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	131	19	19									150
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	366	4	4									370
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	230	489	245	244								719
1144900	North Green Beach Bridge Replacement	478	478	448	30	30									478
1147500	Division 6 Bus Maintenance Facility	364	364	229	135	135									364
Total Minor Capital Projects		2,381	2,381	1,624	757	473	284	0	0	0	0	0	0	0	2,381
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,701,073	6,039,811	4,846,863	1,192,948	457,637	367,136	205,449	127,345	21,997	11,085	2,046	253	0	6,039,811

FY 2023 Capital Program Expenditures (\$1,000s)


Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total Project
Projects Pending Closeout															
1041502	SuperLoop	35,187	35,187	35,174	13	13									35,187
1128100	Mainline Drainage	6,394	6,394	6,114	280	280									6,394
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,004	46,004	45,742	262	262									46,004
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	820	180	180									1,000
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11	11									74,786
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1	1									12,513
1200508	I-5/Gilman Drive Bridge	25,007	25,007	24,752	255	255									25,007
1201507	SR 15 BRT: Mid-City Centerline Stations	62,614	62,614	62,003	611	611									62,614
1201509	Downtown BRT Stations	20,844	20,844	20,796	48	48									20,844
1205203	SR 52 Extension	460,509	460,509	457,166	3,343	948	2,395								460,509
1207602	SR 76 Middle	165,531	165,531	165,157	374	374									165,531
1223014	SR 15 Commuter Bike Facility	15,639	15,639	14,328	1,311	1,311									15,639
1223023	Inland Rail Trail	57,021	57,021	56,981	40	40									57,021
1239805	Poinsettia Station Improvements	36,181	36,181	36,174	7	7									36,181
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,061	801	801									77,862
1239807	Sorrento Valley Double Track	32,813	32,813	32,786	27	27									32,813
1239815	San Diego River Bridge	92,596	92,596	91,985	611	611									92,596
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,100	15	15									7,115
1280504	South Bay BRT	126,691	126,691	126,601	90	90									126,691
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,775	95,775	95,763	12	12									95,775
1280510	I-805 South: ZHOV and Direct Access Ramp	183,031	183,031	182,495	536	536									183,031
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,534	240	240									85,774
1400405	SR 125 Ramps Overlay	8,759	8,759	8,747	12	12									8,759
Total Projects Pending Closeout		1,729,646	1,729,646	1,720,566	9,080	6,685	2,395	0	0	0	0	0	0	0	1,729,646
Total All Capital Projects		8,430,719	7,769,457	6,567,429	1,202,028	464,322	369,531	205,449	127,345	21,997	11,085	2,046	253	0	7,769,457
Comprehensive Multimodal Corridor Plan (CMCP)															
1600101	CMCP - Regional CMCP Development	1,000	1,000	566	434	434									1,000
1600102	CMCP - Rural/Tribal Corridor	5,000	5,000	0	5,000	1,500	1,500	2,000							5,000
1600501	CMCP - Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,050	1,862	1,862									5,912
1600504	CMCP - Central Mobility Hub and Connectors	3,000	3,000	2,640	360	360									3,000
1600505	CMCP - Central Mobility Hub - Military Installation Resilience - Phase 2	978	978	822	156	156									978
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	1,040	1,960	1,730	230								3,000
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,973	7	7									1,980
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	1,199	21	21									1,220
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,922	78	78									3,000
1612501	CMCP - High Speed Transit/ SR 125	3,192	3,192	0	3,192	300	500	500	1,025	867					3,192
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	5,716	84	84									5,800
Total CMCP		34,082	34,082	20,928	13,154	6,532	2,230	2,500	1,025	867	0	0	0	0	34,082
Total All Projects		8,464,801	7,803,539	6,588,357	1,215,182	470,854	371,761	207,949	128,370	22,864	11,085	2,046	253	0	7,803,539

Chapter 9.1

TransNet Program of Projects

Projects shown in this section describe efforts relating to transit, highway, and environmental mitigation projects being funded in part by TransNet. In November 2004, voters approved an extension of the TransNet sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Susan Huntington
RTIP Number: N/A	Project Manager: Susan Huntington
Project Name: TransNet Project Office	PM Phone Number: (619) 595-5389

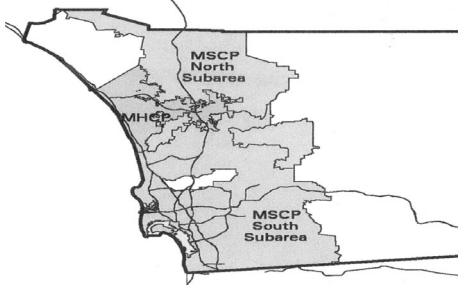
Project Scope	Site Location	Progress to Date												
Implement project control measures for the TransNet Major Corridors and Bikeway Programs including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, TransNet Dashboard development, and consultant contract administration.		Emphasis in FY 2023 will be on continuing implementation of the TransNet Major Corridor Program, Bike Program and continued upgrades to TransNet Dashboard data presentation.												
Project Limits		Major Milestones												
Regionwide		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,487	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,487	\$36,887

Outside Agency Expenditure Plan (\$000)

Budget Phase	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,487	\$36,887

Project Number: 1200200		Corridor Director: Keith Greer	
RTIP Number: V07		Project Manager: Kim Smith	
Project Name: Project Biological Mitigation Fund		PM Phone Number: (619) 699-6949	
Project Scope		Site Location	
Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.			
Project Limits			
Regionwide		Forty parcels totaling approximately 8,780 acres have been acquired and over 200 acres are currently under restoration. Major restoration of the San Elijo Lagoon is complete. Restoration for the San Dieguito W-19 Lagoon Project is in process.	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise N/A	
		Begin Construction N/A	
		Open to Public N/A	
		Construction Complete N/A	

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$5,869	\$900	\$800	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,269
Environmental Document	19,686	500	550	365	0	0	0	0	0	0	0	21,101
Design	2,629	189	175	0	0	0	0	0	0	0	0	2,993
Right-of-Way Support	1,712	687	612	400	0	0	0	0	0	0	0	3,411
Right-of-Way Capital	103,827	1,372	1,700	1,147	853	0	0	0	0	0	0	108,899
Construction Support	12,005	3,108	6,285	6,000	4,750	0	0	0	0	0	0	32,148
Construction Capital	26,665	2,000	2,250	2,250	938	0	0	0	0	0	0	34,103
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	246	46	20	15	0	0	0	0	0	0	0	327
Communications	6	78	10	5	0	0	0	0	0	0	0	99
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$172,645	\$8,880	\$12,402	\$10,882	\$6,541	\$0	\$0	\$0	\$0	\$0	\$0	\$211,350

Caltrans Expenditure Plan (\$000)

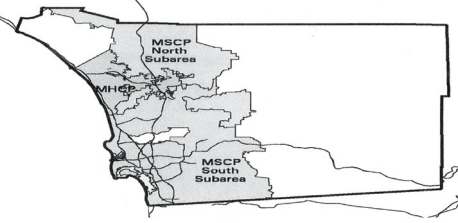
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$3,647	\$300	\$300	\$300	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$4,669
Design	5,979	800	500	300	0	0	0	0	0	0	0	7,579
Right-of-Way Support	5,327	500	432	100	0	0	0	0	0	0	0	6,359
Right-of-Way Capital	32,756	500	419	100	0	0	0	0	0	0	0	33,775
Construction Support	13,450	2,500	2,700	2,705	1,500	0	0	0	0	0	0	22,855
Construction Capital	100,209	26,600	23,604	18,000	3,000	0	0	0	0	0	0	171,413
Total Caltrans	\$161,368	\$31,200	\$27,955	\$21,505	\$4,622	\$0	\$0	\$0	\$0	\$0	\$0	\$246,650
Total Expenditures	\$334,013	\$40,080	\$40,357	\$32,387	\$11,163	\$0	\$0	\$0	\$0	\$0	\$0	\$458,000
TransNet Pass-Through	\$163,272	\$31,200	\$27,955	\$21,505	\$2,718	(74,845)	\$0	\$0	\$0	\$0	\$0	\$171,805

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$0	\$0	\$0	\$0	\$0	\$53,645	\$0	\$0	\$0	\$0	\$0	\$53,645
RSTP	0	0	0	0	0	21,200	0	0	0	0	0	21,200
Local												
91000100 TransNet-EMP	333,560	19,317	12,402	10,882	6,541	0	0	0	0	0	0	382,702
91000100 TransNet-MC AC	0	20,763	27,955	21,505	4,622	(74,845)	0	0	0	0	0	0
Other Revenues*	453	0	0	0	0	0	0	0	0	0	0	453
Total Funding	\$334,013	\$40,080	\$40,357	\$32,387	\$11,163	\$0	\$0	\$0	\$0	\$0	\$0	\$458,000

*U.S. Fish and Wildlife Service, Buena Vista Lagoon Foundation, City of Carlsbad and City of Oceanside.

Project Number: 1200300 **Corridor Director:** Keith Greer
RTIP Number: V08 **Project Manager:** Kim Smith
Project Name: Regional Habitat Conservation Fund **PM Phone Number:** (619) 699-6949

Project Scope	Site Location	Progress to Date
Provide funding to assist with regional habitat management and monitoring as described in the TransNet Extension Ordinance.		The Call for the 10th cycle of land management grants was released in November 2021. Grant agreements will be executed for selected grantees in fall of 2022.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$778	\$100	\$100	\$100	\$100	\$70	\$70	\$70	\$0	\$0	\$0	\$1,388
Environmental Document	23,381	2,500	2,590	2,539	2,755	3,785	3,785	3,785	0	0	0	45,120
Design	787	0	0	0	0	0	0	0	0	0	0	787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	18,006	122	145	145	145	145	145	145	0	0	0	18,998
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	50	0	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$43,002	\$2,722	\$2,835	\$2,784	\$3,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$66,343

Grantee Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$6,145	\$1,956	\$1,300	\$1,216	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,617
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Grantees	\$6,145	\$1,956	\$1,300	\$1,216	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,617
Total Expenditures	\$49,147	\$4,678	\$4,135	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$77,960
TransNet Pass-Through	\$6,145	\$1,956	\$1,300	\$1,216	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,617

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 TransNet-EMP	44,176	0	0	0	0	0	0	0	0	0	0	44,176
91000100 TransNet-Local EMP	4,628	4,678	4,135	4,000	4,000	4,000	4,000	4,000	0	0	0	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	\$49,147	\$4,678	\$4,135	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$77,960

Project Number: 1257001	Corridor Director: Greg Gastelum													
RTIP Number: SAN23	Project Manager: Greg Gastelum													
Project Name: <u>Mid-Coast Light Rail Transit (LRT)</u>	PM Phone Number: (619) 699-7378													
Project Scope	Site Location	Progress to Date												
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and University Towne Center (UTC).		Project opened to service in November 2021. Final construction activities are ongoing.												
Project Limits		Major Milestones												
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC		<table border="0"> <tr><td>Draft Environmental Document</td><td>May-13</td></tr> <tr><td>Final Environmental Document</td><td>Nov-14</td></tr> <tr><td>Ready to Advertise</td><td>Jan-16</td></tr> <tr><td>Begin Construction</td><td>Jun-16</td></tr> <tr><td>Open to Public</td><td>Nov-21</td></tr> <tr><td>Construction Complete</td><td>Jun-26</td></tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Nov-14	Ready to Advertise	Jan-16	Begin Construction	Jun-16	Open to Public	Nov-21	Construction Complete	Jun-26
Draft Environmental Document	May-13													
Final Environmental Document	Nov-14													
Ready to Advertise	Jan-16													
Begin Construction	Jun-16													
Open to Public	Nov-21													
Construction Complete	Jun-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$71,446	\$5,538	\$5,075	\$1,150	\$400	\$250	\$200	\$0	\$0	\$0	\$0	\$84,059
Environmental Document	28,690	534	418	0	0	0	0	0	0	0	0	29,642
Design	162,228	4,500	450	450	450	410	67	0	0	0	0	168,555
Right-of-Way Support	9,400	2,209	614	250	0	0	0	0	0	0	0	12,473
Right-of-Way Capital	110,204	22,091	7,811	0	0	0	0	0	0	0	0	140,106
Construction Support	105,589	14,830	3,239	500	300	300	100	0	0	0	0	124,858
Construction Capital	1,124,010	99,217	10,180	0	0	0	0	0	0	0	0	1,233,407
Vehicles	156,014	3,434	3,891	0	0	0	0	0	0	0	0	163,339
Legal Services	1,649	232	273	0	0	0	0	0	0	0	0	2,154
Communications	1,363	637	802	0	0	0	0	0	0	0	0	2,802
Project Contingency	0	0	2,400	575	0	0	0	0	0	0	0	2,975
Total SANDAG	\$1,770,593	\$153,222	\$35,153	\$2,925	\$1,150	\$960	\$367	\$0	\$0	\$0	\$0	\$1,964,370
Finance Cost	\$91,981	\$18,991	\$17,376	\$14,491	\$11,685	\$51,913	\$0	\$0	\$0	\$0	0	\$206,437
Total SANDAG	\$1,862,574	\$172,213	\$52,529	\$17,416	\$12,835	\$52,873	\$367	\$0	\$0	0	0	\$2,170,807

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	220	0	0	0	0	0	0	0	0	0	0	220
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	171	3	0	0	0	0	0	0	0	0	0	174
Total Caltrans	\$391	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394
Total Expenditures	\$1,862,965	\$172,216	\$52,529	\$17,416	\$12,835	\$52,873	\$367	\$0	\$0	\$0	\$0	\$2,171,201
TransNet Pass-Through	\$391	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394
Caltrans RE Services	\$8,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,648

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72600001 FTA FFGA CA-2016-02 ¹	\$627,735	\$100,000	\$100,000	\$100,000	\$100,000	\$15,645	\$0	\$0	\$0	\$0	\$0	\$1,043,380
72600003 FTA ARP Act CA-2021-150	0	57,098	0	0	0	0	0	0	0	0	0	57,098
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 TransNet-MC	727,475	96,127	35,153	2,925	1,150	960	367	0	0	0	0	864,157
91000100 TransNet-MC AC ²	415,645	(100,000)	(100,000)	(100,000)	(100,000)	(15,645)	0	0	0	0	0	0
Finance Costs	91,981	18,991	17,376	14,491	11,685	51,913	0	0	0	0	0	206,437
Total Funding	\$1,862,965	\$172,216	\$52,529	\$17,416	\$12,835	\$52,873	\$367	\$0	\$0	\$0	\$0	\$2,171,201

¹Total project cost including finance charge is estimated at \$2.17 billion, the FTA is anticipated to contribute a total of \$1.04 billion over the life of the project but is generally limited to \$100 million on an annual basis. The last year of receipt is anticipated to be 2026.

²The TransNet-MC AC line represents the advance of TransNet in the form of bond proceeds to cover the difference until the federal contribution is received.

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Mohamad Khatib
Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC		Project is open to traffic. Plant establishment is 5% complete.
Project Limits		Major Milestones
On I-5 from Manchester Avenue to Palomar Airport Road		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jun-18 Begin Construction Nov-18 Open to Public Mar-22 Construction Complete Aug-28

SANDAG Expenditure Plan (\$000)

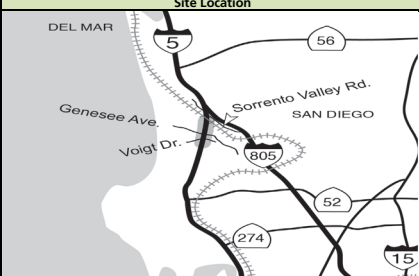
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,204	\$1,035	\$606	\$236	\$68	\$55	\$75	\$24	\$12	\$0	\$0	\$4,315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,051	150	0	0	0	0	0	0	0	0	0	11,201
Right-of-Way Support	109	177	0	0	0	0	0	0	0	0	0	286
Right-of-Way Capital	114	0	0	0	0	0	0	0	0	0	0	114
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	3,281	676	273	25	8	0	0	0	0	0	0	4,263
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$16,759	\$2,038	\$879	\$261	\$76	\$55	\$75	\$24	\$12	\$0	\$0	\$20,179

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,840	1,068	810	515	105	30	14	0	0	0	0	62,382
Right-of-Way Support	5,428	2,101	787	417	60	15	9	3	0	0	0	8,820
Right-of-Way Capital	1,871	5,032	1,996	1,218	800	485	225	0	0	0	0	11,627
Construction Support	16,796	13,669	8,400	5,880	190	200	200	165	170	0	0	45,670
Construction Capital	165,681	81,006	8,522	1,150	700	650	650	550	450	0	0	259,359
Total Caltrans	\$249,616	\$102,876	\$20,515	\$9,180	\$1,855	\$1,380	\$1,098	\$718	\$620	\$0	\$0	\$387,858
Total Expenditures	\$266,375	\$104,914	\$21,394	\$9,441	\$1,931	\$1,435	\$1,173	\$742	\$632	\$0	\$0	\$408,037
TransNet Pass-Through	\$43,515	\$6,120	\$2,355	\$1,142	\$605	\$340	\$185	\$0	\$0	\$0	\$0	\$54,262

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$6,653	\$1,120	\$826	\$1,148	\$1,140	\$1,000	\$900	\$715	\$620	\$0	\$0	\$14,122
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	15,762	950	412	235	110	40	13	3	0	0	0	17,525
State												
SB1 - SCC	117,314	62,504	11,315	3,867	0	0	0	0	0	0	0	195,000
SHOPP	27,161	3,570	2,100	1,820	0	0	0	0	0	0	0	34,651
STIP-RIP	38,003	28,600	3,507	968	0	0	0	0	0	0	0	71,078
Local												
91000100 TransNet-MC	60,262	8,170	3,234	1,403	681	395	260	24	12	0	0	74,441
Total Funding	\$266,375	\$104,914	\$21,394	\$9,441	\$1,931	\$1,435	\$1,173	\$742	\$632	\$0	\$0	\$408,037

Project Number: 1200506		Corridor Director: Allan Kosup	
RTIP Number: CAL75		Project Manager: Mohamad Khatib	
Project Name: I-5/Genesee Interchange and Widening		PM Phone Number: (619) 688-6654	
Project Scope	Site Location	Progress to Date	
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		The project is open to the public. The long-term plant establishment project is 70% complete.	
Project Limits		Major Milestones	
On I-5 from Voigt Drive to Sorrento Valley Road		Draft Environmental Document	Nov-10
		Final Environmental Document	Jun-11
		Ready to Advertise	Jul-13
		Begin Construction	Dec-14
		Open to Public	Jun-18
		Construction Complete	Mar-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$693	\$58	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	108	0	0	0	0	0	0	0	0	0	0	108
Construction Support	4,554	0	0	0	0	0	0	0	0	0	0	4,554
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	141	0	0	0	0	0	0	0	0	0	0	141
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,496	\$58	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,562

City of San Diego Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6,900	0	0	0	0	0	0	0	0	0	0	6,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	800	0	0	0	0	0	0	0	0	0	0	800
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767
Design	2,076	(\$9)	0	0	0	0	0	0	0	0	0	2,067
Right-of-Way Support	3,046	66	0	0	0	0	0	0	0	0	0	3,112
Right-of-Way Capital	3,339	1,211	0	0	0	0	0	0	0	0	0	4,550
Construction Support	15,577	543	112	20	0	0	0	0	0	0	0	16,252
Construction Capital	67,678	4,875	297	30	0	0	0	0	0	0	0	72,880
Total Caltrans	\$92,483	\$6,686	\$409	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,628

Private Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Private	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

Total Expenditures	\$114,067	\$6,744	\$414	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,278
TransNet Pass-Through	\$12,760	\$1,735	\$24	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,539

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	49,778	2,224	385	30	0	0	0	0	0	0	0	52,417
State												
G-12	1,369	3	0	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
Local												
91000100 TransNet-MC	18,255	1,794	29	23	0	0	0	0	0	0	0	20,101
City of San Diego	20,187	2,723	0	0	0	0	0	0	0	0	0	22,910
Private	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Total Funding	\$114,067	\$6,744	\$414	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,278

Project Number: 1200507 **Corridor Director:** Allan Kosup
RTIP Number: V18 **Project Manager:** Mohamad Khatib
Project Name: I-5/Voigt Drive Improvements **PM Phone Number:** (619) 688-6654

Project Scope	Site Location	Progress to Date
Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.		Open to traffic December 2021. Plant establishment is 75% complete.
Project Limits		Major Milestones
On I-5 at the Voigt Drive overcrossing from Gilman Drive on the west side to Genesee Avenue on the east side		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-19 Begin Construction Nov-19 Open to Public Dec-21 Construction Complete Jul-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$316	\$71	\$59	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,930	25	40	20	0	0	0	0	0	0	0	6,015
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,590	357	325	275	0	0	0	0	0	0	0	3,547
Construction Capital	25,810	3,200	600	520	0	0	0	0	0	0	0	30,130
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	31	10	10	0	0	0	0	0	0	0	61
Project Contingency	0	0	2,365	0	0	0	0	0	0	0	0	2,365
Total SANDAG	\$34,656	\$3,684	\$3,399	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,590

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	687	70	33	0	0	0	0	0	0	0	0	790
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$687	\$70	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Total Expenditures	\$35,343	\$3,754	\$3,432	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,380
TransNet Pass-Through	\$687	\$70	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Caltrans RE Services	\$0	\$322	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
82500001 SB1-LPP	\$12,905	\$2,347	\$603	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130
Local												
91000100 TransNet-MC	21,558	807	2,829	576	0	0	0	0	0	0	0	25,770
91140001 UCSD	880	600	0	0	0	0	0	0	0	0	0	1,480
Total Funding	\$35,343	\$3,754	\$3,432	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,380

Project Number: 1200509		Corridor Director: Allan Kosup	
RTIP Number: CAL09		Project Manager: Mohamad Khatib	
Project Name: I-5 HOV: San Elijo Bridge Replacement		PM Phone Number: (619) 688-6654	
Project Scope	Site Location	Progress to Date	
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, pedestrian bridge, and replace the San Elijo Lagoon bridge.		Construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge and replacement of the San Elijo Lagoon bridge is complete. Long-term plant establishment is 30% complete.	
Project Limits		Major Milestones	
On I-5 from Lomas Santa Fe Drive to Birmingham Drive	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		Jan-16
	Begin Construction		Dec-16
	Open to Public		Mar-22
	Construction Complete		Dec-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,655	\$317	\$187	\$63	\$313	\$213	\$58	\$0	\$0	\$0	\$0	\$2,806
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,893	7	0	0	0	0	0	0	0	0	0	5,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,993	1,000	697	0	0	0	0	0	0	0	0	5,690
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,541	\$1,324	\$884	\$63	\$313	\$213	\$58	\$0	\$0	\$0	\$0	\$14,396

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	38,712	801	1,036	50	0	0	0	0	0	0	0	40,599
Right-of-Way Support	6,255	750	743	50	0	0	0	0	0	0	0	7,798
Right-of-Way Capital	14,294	4,715	1,334	50	0	0	0	0	0	0	0	20,393
Construction Support	27,677	4,877	3,114	2,085	300	300	300	0	0	0	0	38,653
Construction Capital	182,675	14,673	12,147	2,681	1,000	1,000	500	0	0	0	0	214,676
Total Caltrans	\$269,613	\$25,816	\$18,374	\$4,916	\$1,300	\$1,300	\$800	\$0	\$0	\$0	\$0	\$322,119
Total Expenditures	\$281,154	\$27,140	\$19,258	\$4,979	\$1,613	\$1,513	\$858	\$0	\$0	\$0	\$0	\$336,515

TransNet Pass-Through \$40,534 \$905 \$790 \$877 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$43,156

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$123,168	\$11,877	\$11,764	\$2,336	\$1,250	\$1,300	\$800	\$0	\$0	\$0	\$0	\$152,495
DEMO	0	4,006	0	0	0	0	0	0	0	0	0	4,006
HIP	19,610	3,330	1,500	1,214	0	0	0	0	0	0	0	25,654
RSTP	30,393	3,007	2,820	0	0	0	0	0	0	0	0	36,220
State												
STIP-RIP	54,702	2,691	1,500	489	0	0	0	0	0	0	0	59,382
Local												
91000100 TransNet-MC	52,075	2,229	1,674	940	363	213	58	0	0	0	0	57,552
Miscellaneous Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
Total Funding	\$281,154	\$27,140	\$19,258	\$4,979	\$1,613	\$1,513	\$858	\$0	\$0	\$0	\$0	\$336,515

Project Number: 1200510 **Corridor Director:** Allan Kosup
RTIP Number: CAL09 **Project Manager:** Mohamad Khatib
Project Name: I-5 HOV: Carlsbad **PM Phone Number:** (619) 688-6654

Project Scope	Site Location	Progress to Date
Construct one High Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road.		Construction is 20% complete.
Project Limits		Major Milestones
On I-5 from Palomar Airport Road to north of SR 78		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-20 Begin Construction Oct-21 Open to Public Dec-22 Construction Complete Sep-28

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$45	\$106	\$358	\$351	\$264	\$89	\$28	\$17	\$7	\$0	\$0	\$1,265
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	103	0	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	450	900	900	500	246	0	0	0	0	0	2,996
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$45	\$659	\$1,258	\$1,251	\$764	\$335	\$28	\$17	\$7	\$0	\$0	\$4,364

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	8,603	2,294	0	75	225	50	0	0	0	0	0	11,247
Right-of-Way Support	644	313	43	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	13	202	785	0	0	0	0	0	0	0	0	1,000
Construction Support	0	620	4,556	4,420	3,110	881	150	150	150	0	0	14,037
Construction Capital	0	7,324	28,325	32,633	19,238	6,973	500	500	500	0	0	95,993
Total Caltrans	\$9,260	\$10,753	\$33,709	\$37,128	\$22,573	\$7,904	\$650	\$650	\$650	\$0	\$0	\$123,277
Total Expenditures	\$9,305	\$11,412	\$34,967	\$38,379	\$23,337	\$8,239	\$678	\$667	\$657	\$0	\$0	\$127,641
TransNet Pass-Through	\$1,383	\$40	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$0	\$4,418	\$6,223	\$6,600	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$18,064
RSTP	7,877	101	0	0	0	0	0	0	0	0	0	7,978
State												
SHOPP	0	750	2,400	2,100	891	603	0	0	0	0	0	6,744
STIP-RIP*	0	5,444	25,081	28,428	20,859	7,301	650	650	650	0	0	89,063
Local												
91000100 TransNet-MC	1,428	699	1,263	1,251	764	335	28	17	7	0	0	5,792
Total Funding	\$9,305	\$11,412	\$34,967	\$38,379	\$23,337	\$8,239	\$678	\$667	\$657	\$0	\$0	\$127,641

*A portion of the funds are currently programmed in the State Transportation Improvement Program in FY 2024; however, SANDAG is working to continue to advance funding.

Project Number: 1200512 **Corridor Director:** Allan Kosup
RTIP Number: CAL398A **Project Manager:** Mohamad Khatib
Project Name: I-5/Genesee Auxiliary Lane **PM Phone Number:** (619) 688-6654

Project Scope	Site Location	Progress to Date
Design and construction of southbound auxiliary lane on I-5 between Genesee Avenue and La Jolla Village Drive.		Project is open to the public. Plant establishment is 85% complete.
Project Limits		Major Milestones
On I-5 between Genesee Avenue and La Jolla Village Drive		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-19 Begin Construction Jul-19 Open to Public Oct-20 Construction Complete Sep-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$49	\$4	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	915	65	0	0	0	0	0	0	0	0	0	980
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	368	40	0	0	0	0	0	0	0	0	0	408
Construction Capital	5,023	583	0	0	0	0	0	0	0	0	0	5,606
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,355	\$692	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	196	3	1	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$196	\$3	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total Expenditures	\$6,551	\$695	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249
Caltrans Pass-Through	\$6,355	\$694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049
Caltrans RE Services	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
85040001 SHOPP	\$6,056	\$692	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750
85040001 SHOPP G12	299	0	0	0	0	0	0	0	0	0	0	299
SHOPP	196	3	1	0	0	0	0	0	0	0	0	200
Total Funding	\$6,551	\$695	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249

Project Number: 1200513 **Corridor Director:** Allan Kosup
RTIP Number: CAL114 **Project Manager:** Mohamad Khatib
Project Name: SR 56 Auxiliary Lanes **PM Phone Number:** (619) 688-6654

Project Scope	Site Location	Progress to Date
Westbound and eastbound Auxiliary Lanes on SR 56 from El Camino Real to Carmel Valley Road.		Final environmental document was completed under CIP 1200503. Design is complete. Construction is anticipated to start in summer 2022.
Project Limits		Major Milestones
On SR 56 from El Camino Real to Carmel Valley Road		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-22 Begin Construction Aug-22 Open to Public Jul-24 Construction Complete May-27

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$5	\$31	\$24	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$63
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$31	\$24	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$63


Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	900	3,327	560	234	194	166	0	0	0	0	0	5,381
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,950	2,325	75	75	75	0	0	0	0	4,500
Construction Capital	0	0	8,250	9,000	250	250	250	0	0	0	0	18,000
Total Caltrans	\$900	\$3,327	\$10,760	\$11,559	\$519	\$491	\$325	\$0	\$0	\$0	\$0	\$27,881
Total Expenditures	\$905	\$3,358	\$10,784	\$11,560	\$520	\$492	\$325	\$0	\$0	\$0	\$0	\$27,944
TransNet Pass-Through	\$368	\$493	\$112	\$46	\$157	\$152	\$0	\$0	\$0	\$0	\$0	\$1,328

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
HPP-SAFETEA-LU	\$532	\$2,834	\$448	\$188	\$37	\$14	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet-MC	373	524	136	47	158	153	0	0	0	0	0	1,391
City of San Diego	0	0	10,200	11,325	325	325	325	0	0	0	0	22,500
Total Funding	\$905	\$3,358	\$10,784	\$11,560	\$520	\$492	\$325	\$0	\$0	\$0	\$0	\$27,944

Project Number: 1200515 **Corridor Director:** Allan Kosup
RTIP Number: CAL09D **Project Manager:** Mohamad Khatib
Project Name: I-5/I-805 HOV Conversion to Express Lanes **PM Phone Number:** (619) 688-6654

Project Scope	Site Location	Progress to Date
Corridor study, preliminary engineering and design for the conversion of existing High Occupancy Vehicle (HOV) lanes to Express Lanes along the I-5 and I-805 corridors.		Preliminary engineering and corridor study to begin in summer 2022. Design to begin in spring 2023. The final environmental document for the I-805 portion was cleared under CIP 1280503 and the I-5 portion was cleared under CIP 1200501.
Project Limits	Major Milestones	
On I-805 from SR 52 to the I-5/805 merge and on I-5 from the I-5/805 merge to SR 78	Draft Environmental Document	Feb-10
	Final Environmental Document	Dec-10
	Ready to Advertise	N/A
	Begin Construction	N/A
	Open to Public	N/A
	Construction Complete	N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$10	\$75	\$75	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	800	2,750	2,500	3,000	1,250	0	0	0	0	0	10,300
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	25	175	75	0	0	0	0	0	0	275
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$810	\$2,850	\$2,750	\$3,125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$10,835

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	190	1,700	2,475	1,900	1,800	0	0	0	0	0	8,065
Right-of-Way Support	0	0	0	0	0	250	0	0	0	0	0	250
Right-of-Way Capital	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$190	\$1,700	\$2,475	\$1,900	\$3,050	\$0	\$0	\$0	\$0	\$0	\$9,315
Total Expenditures	\$0	\$1,000	\$4,550	\$5,225	\$5,025	\$4,350	\$0	\$0	\$0	\$0	\$0	\$20,150
TransNet Pass-Through	\$0	\$690	\$1,200	(\$500)	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Caltrans STIP Pass Through to SANDAG	\$0	\$0	\$0	\$4,800	\$3,125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$9,225

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
83010001 STIP-RIP	\$0	\$0	\$0	\$3,800	\$4,125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$9,225
STIP-RIP	0	0	0	3,425	2,650	3,050	0	0	0	0	0	9,125
Local												
91000100 TransNet-MC	0	1,000	800	0	0	0	0	0	0	0	0	1,800
91000100 TransNet-MC AC	0	0	3,750	(\$2,000)	(\$1,750)	0	0	0	0	0	0	0
Total Funding	\$0	\$1,000	\$4,550	\$5,225	\$5,025	\$4,350	\$0	\$0	\$0	\$0	\$0	\$20,150

Project Number: 1201514 **Corridor Director:** Ryan Kohut
RTIP Number: SAN129 **Project Manager:** Omar Atayee
Project Name: [Downtown Multiuse and Bus Stopover Facility](#) **PM Phone Number:** (619) 595-5319

Project Scope	Site Location	Progress to Date
Bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.		Two parcels have already been acquired and a third parcel will be acquired in FY22. Remaining parcel to be acquired in FY23 necessary to construct facility.
Project Limits		Major Milestones
The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego		Draft Environmental Document N/A Final Environmental Document Jun-16 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,801	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,951
Environmental Document	465	210	0	0	0	0	0	0	0	0	0	675
Design	2,009	0	0	0	0	0	0	0	0	0	0	2,009
Right-of-Way Support	229	151	0	0	0	0	0	0	0	0	0	380
Right-of-Way Capital	13,178	20,219	6,728	0	0	0	0	0	0	0	0	40,125
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	25	0	0	0	0	0	0	0	0	0	0	25
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	362	147	0	0	0	0	0	0	0	0	0	509
Communications	84	25	0	0	0	0	0	0	0	0	0	109
Project Contingency	0	192	0	0	0	0	0	0	0	0	0	192
Total SANDAG	\$18,153	\$21,044	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,153	\$21,044	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$10,615	\$3,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,285
Local												
91000100 TransNet-MC	18,153	9,029	3,108	0	0	0	0	0	0	0	0	30,290
91200001 MTS	0	1,400	0	0	0	0	0	0	0	0	0	1,400
Total Funding	\$18,153	\$21,044	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201520	Corridor Director: Karen Jewel
RTIP Number: CAL18B	Project Manager: Michael Oreiro
Project Name: I-15 Express Lanes – Forrester Creek Improvements	PM Phone Number: (619) 952-8173

Project Scope	Site Location	Progress to Date												
Mitigation for impacts from the I-15 Managed Lanes Project, SR 52 Extension Project, San Diego Culvert Rehabilitation Project, and I-805 Culvert Replacement Project. Mitigation includes wetland creation, restoration and enhancement.		Forrester Creek mitigation activities are ongoing until title transfer to qualified Property Owner Manager (POM) for long-term management and maintenance.												
Project Limits		Major Milestones												
Near intersection of SR-125/SR-52 at Mission Gorge Rd., in the City of Santee		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$4	\$18	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$4	\$18	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	50	25	25	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	500	100	0	0	0	0	0	0	0	600
Construction Support	0	50	35	15	0	0	0	0	0	0	0	100
Construction Capital	0	0	225	44	0	0	0	0	0	0	0	269
Total Caltrans	\$0	\$100	\$785	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Total Expenditures	\$0	\$104	\$803	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
TransNet Pass-Through	\$0	\$100	\$785	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$0	\$104	\$803	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Total Funding	\$0	\$104	\$803	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122

Project Number: 1205204 **Corridor Director:** Karen Jewel
RTIP Number: CAL536 **Project Manager:** Michael Oreiro
Project Name: SR 52 Improvements **PM Phone Number:** (619) 952-8173

Project Scope	Site Location	Progress to Date
Operational improvements between I-805 and SR 125.		Project was on hold in FY22. Environmental document is 80% complete.
Project Limits		Major Milestones
Along SR 52 from I-805 to SR 125		Draft Environmental Document Dec-22 Final Environmental Document Jul-23 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$5	\$40	\$153	\$193	\$9	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	40	0	0	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$5	\$80	\$153	\$193	\$9	\$0	\$0	\$0	\$0	\$0	\$440

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$69	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
Design	0	0	0	4,891	4,474	1,692	0	0	0	0	0	11,057
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$69	\$434	\$4,891	\$4,474	\$1,692	\$0	\$0	\$0	\$0	\$0	\$11,560
Total Expenditures	\$0	\$74	\$514	\$5,044	\$4,667	\$1,701	\$0	\$0	\$0	\$0	\$0	\$12,000
TransNet Pass-Through	\$0	\$0	\$0	\$1,487	\$773	\$300	\$0	\$0	\$0	\$0	\$0	\$2,560

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
SB1-LPP	\$0	\$0	\$0	\$1,388	\$1,012	\$600	\$0	\$0	\$0	\$0	\$0	\$3,000
Local												
91000100 TransNet-MC	0	5	80	1,541	1,205	169	0	0	0	0	0	3,000
Private Developer Funds (Santee)	0	69	434	2,115	2,450	932	0	0	0	0	0	6,000
Total Funding	\$0	\$74	\$514	\$5,044	\$4,667	\$1,701	\$0	\$0	\$0	\$0	\$0	\$12,000

Project Number: 1206701 **Corridor Director:** Victor Mercado
RTIP Number: CAL538 **Project Manager:** Marvin Canton
Project Name: SR 67 Improvements **PM Phone Number:** (619) 688-1437

Project Scope	Site Location	Progress to Date
Environmental studies and preliminary engineering for shoulder widening and emergency lanes along SR 67.		Notice of Preparation will need to be issued on the proposed project, alternatives and potential environmental impacts.
Project Limits		Major Milestones
Along SR 67 from Mapleview Street to Dye Road in San Diego County		Draft Environmental Document: TBD Final Environmental Document: TBD Ready to Advertise: TBD Begin Construction: TBD Open to Public: TBD Construction Complete: TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$60	\$30	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$60	\$30	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$160

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document*	\$1,899	\$2,140	\$3,870	\$4,162	\$3,769	\$0	\$0	\$0	\$0	\$0	\$0	\$15,840
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1,899	\$2,140	\$3,870	\$4,162	\$3,769	\$0	\$0	\$0	\$0	\$0	\$0	\$15,840
Total Expenditures	\$1,899	\$2,200	\$3,900	\$4,202	\$3,799	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
TransNet Pass-Through	\$0	\$140	\$370	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
RSTP**	\$1,899	\$2,000	\$2,500	\$2,000	\$2,726	\$0	\$0	\$0	\$0	\$0	\$0	\$11,125
State												
SB1-LPP	0	0	1,000	2,000	1,043	0	0	0	0	0	0	4,043
Local												
91000100 TransNet-MC	0	200	400	202	30	0	0	0	0	0	0	832
Total Funding	\$1,899	\$2,200	\$3,900	\$4,202	\$3,799	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

*Estimated cost to complete Environmental phase for current scope is \$18 million
 **Matched with Toll Credits

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Kareem Scarlett
Project Name: SR 76 East	PM Phone Number: (858) 203-4010

Project Scope	Site Location	Progress to Date
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.		The highway and interchange projects are open to the public. Plant establishment is 85% complete.
Project Limits		Major Milestones
On SR 76 from Mission Road to I-15		Draft Environmental Document Sep-10 Final Environmental Document Mar-12 Ready to Advertise May-12 Begin Construction Aug-12 Open to Public May-17 Construction Complete Sep-24

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,694	\$39	\$79	\$51	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$1,879
Environmental Document	5,801	0	1	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	522	0	0	0	0	0	0	0	0	0	0	522
Construction Support	2,413	74	104	101	46	0	0	0	0	0	0	2,738
Construction Capital	1,780	1	0	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	255	0	2	0	0	0	0	0	0	0	0	257
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$16,067	\$114	\$186	\$152	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$16,581

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,879	1	0	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	6,147	333	163	0	0	0	0	0	0	0	0	6,643
Right-of-Way Capital	18,594	21	22	0	0	0	0	0	0	0	0	18,637
Construction Support	24,200	547	911	0	0	0	0	0	0	0	0	25,658
Construction Capital	108,541	2,976	297	398	742	0	0	0	0	0	0	112,954
Total Caltrans	\$180,297	\$3,878	\$1,393	\$398	\$742	\$0	\$0	\$0	\$0	\$0	\$0	\$186,708
Total Expenditures	\$196,364	\$3,992	\$1,579	\$550	\$804	\$0	\$0	\$0	\$0	\$0	\$0	\$203,289
TransNet Pass-Through	\$57,093	\$3,397	\$1,010	\$0	\$0	\$0	(18,963)	\$0	\$0	\$0	\$0	\$42,537
Misc/Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$18,963	\$0	\$0	\$0	\$0	\$18,963

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
RSTP	\$92,253	\$476	\$388	\$398	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$93,686
FHWA Discretionary - Truck Parking Facilities	300	0	0	0	0	0	0	0	0	0	0	300
State												
Prop 1B-CMIA	27,085	0	0	0	302	0	0	0	0	0	0	27,387
Local												
91000100 TransNet-EMP	8,133	0	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-H	12,139	0	0	0	0	0	0	0	0	0	0	12,139
91000100 TransNet-MC	32,346	1,096	1,191	152	62	0	0	0	0	0	0	34,847
91000100 TransNet-MC AC	16,543	2,420	0	0	0	0	(18,963)	0	0	0	0	0
92060001/91130001 Miscellaneous/Private Dev	3,999	0	0	0	0	0	18,963	0	0	0	0	22,962
Rainbow Water District	3,566	0	0	0	269	0	0	0	0	0	0	3,835
Total Funding	\$196,364	\$3,992	\$1,579	\$550	\$804	\$0	\$0	\$0	\$0	\$0	\$0	\$203,289

Project Number: 1207802		Corridor Director: Allan Kosup	
RTIP Number: CAL277		Project Manager: Kareem Scarlett	
Project Name: I-15/SR 78 HOV Connectors		PM Phone Number: (858) 203-4010	
Project Scope	Site Location	Progress to Date	
Final environmental document and design for High Occupancy Vehicle (HOV)/Managed Lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic and managed lanes between the connector and Twin Oaks Valley Road.		Environmental phase is 55% complete.	
Project Limits		Major Milestones	
On SR 78 and I-15 from Twin Oaks Valley Road to West Valley Parkway		Draft Environmental Document	Mar-23
		Final Environmental Document	Jun-24
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$111	\$50	\$236	\$236	\$37	\$3	\$3	\$0	\$0	\$0	\$0	\$676
Environmental Document	157	266	204	173	50	0	0	0	0	0	0	850
Design	0	0	100	400	0	0	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	183	20	70	77	50	0	0	0	0	0	0	400
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$451	\$336	\$610	\$886	\$137	\$3	\$3	\$0	\$0	\$0	\$0	\$2,426

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$4,449	\$2,500	\$3,006	\$1,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,811
Design	0	0	500	2,000	9,250	6,650	300	0	0	0	0	18,700
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$4,449	\$2,500	\$3,506	\$3,856	\$9,250	\$6,650	\$300	\$0	\$0	\$0	\$0	\$30,511
Total Expenditures	\$4,900	\$2,836	\$4,116	\$4,742	\$9,387	\$6,653	\$303	\$0	\$0	\$0	\$0	\$32,937
TransNet Pass-Through	\$811	\$0	\$254	\$356	\$560	\$1,500	\$0	\$0	\$0	\$0	\$0	\$3,481
Caltrans STIP Pass Through to SANDAG	\$323	\$265	\$204	\$208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$0	\$0	\$246	\$1,644	\$4,050	\$150	\$0	\$0	\$0	\$0	\$0	\$6,090
RSTP	0	0	0	0	3,640	2,000	300	0	0	0	0	5,940
State												
83010001 STIP-RIP	323	265	204	208	0	0	0	0	0	0	0	1,000
SB1-LPP	0	0	0	0	1,000	3,000	0	0	0	0	0	4,000
STIP-RIP	3,638	2,500	3,006	1,856	0	0	0	0	0	0	0	11,000
Local												
91000100 TransNet-MC	939	71	660	1,034	697	1,503	3	0	0	0	0	4,907
Total Funding	\$4,900	\$2,836	\$4,116	\$4,742	\$9,387	\$6,653	\$303	\$0	\$0	\$0	\$0	\$32,937

Project Number: 1207803	Corridor Director: Allan Kosup
RTIP Number: CAL277A	Project Manager: Kareem Scarlett
Project Name: SR 78/I-5 Express Lanes Connector	PM Phone Number: (858) 203-4010

Project Scope	Site Location	Progress to Date
Final environmental document and preliminary engineering for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-5.		Environmental phase is 5% complete.
Project Limits		Major Milestones
At SR 78 and I-5 Connector		Draft Environmental Document TBD Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$75	\$74	\$40	\$30	\$20	\$0	\$0	\$0	\$0	\$239
Environmental Document	0	0	1,000	1,450	550	450	180	0	0	0	0	3,630
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,075	\$1,524	\$590	\$480	\$200	\$0	\$0	\$0	\$0	\$3,869

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$2,533	\$0	\$1,388	\$3,272	\$2,516	\$1,740	\$800	\$0	\$0	\$0	\$0	\$12,249
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,533	\$0	\$1,388	\$3,272	\$2,516	\$1,740	\$800	\$0	\$0	\$0	\$0	\$12,249
Total Expenditures	\$2,533	\$0	\$2,463	\$4,796	\$3,106	\$2,220	\$1,000	\$0	\$0	\$0	\$0	\$16,118
TransNet Pass-Through	\$2,533	\$0	\$1,388	\$1,600	\$1,496	\$1,020	\$800	\$0	\$0	\$0	\$0	\$8,837

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
RSTP	\$0	\$0	\$0	\$1,672	\$1,020	\$720	\$0	\$0	\$0	\$0	\$0	\$3,412
Local												
91000100 TransNet-MC	2,533	0	2,463	3,124	2,086	1,500	1,000	0	0	0	0	12,706
Total Funding	\$2,533	\$0	\$2,463	\$4,796	\$3,106	\$2,220	\$1,000	\$0	\$0	\$0	\$0	\$16,118

Project Number: 1207804		Corridor Director: Allan Kosup	
RTIP Number: CAL278		Project Manager: Kareem Scarlett	
Project Name: SR 78 HOV Lanes: I-5 to I-15		PM Phone Number: (858) 203-4010	
Project Scope	Site Location	Progress to Date	
Environmental studies and preliminary engineering for High Occupancy Vehicle/Managed Lanes along SR 78 between I-5 and I-15.		Environmental phase is 10% complete.	
Project Limits		Major Milestones	
On SR 78 from I-5 to I-15		Draft Environmental Document	TBD
		Final Environmental Document	TBD
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$5	\$100	\$125	\$150	\$145	\$50	\$50	\$0	\$0	\$0	\$625
Environmental Document*	0	0	2,200	4,500	2,000	2,500	1,175	450	0	0	0	12,825
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	50	50	50	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$5	\$2,300	\$4,675	\$2,200	\$2,695	\$1,225	\$500	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (\$000)

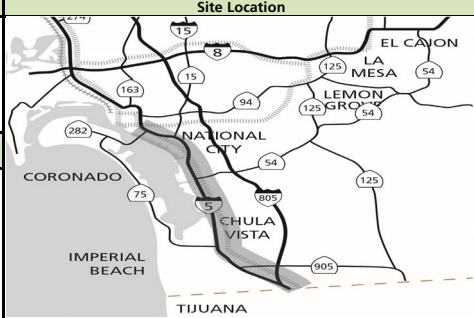
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$523	\$5,725	\$5,001	\$6,800	\$1,350	\$2,624	\$3,377	\$0	\$0	\$0	\$25,400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$523	\$5,725	\$5,001	\$6,800	\$1,350	\$2,624	\$3,377	\$0	\$0	\$0	\$25,400
Total Expenditures	\$0	\$528	\$8,025	\$9,676	\$9,000	\$4,045	\$3,849	\$3,877	\$0	\$0	\$0	\$39,000
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$800	\$0	\$624	\$0	\$0	\$0	\$0	\$1,424
RSTP Pass-Through	\$0	\$0	\$1,248	\$3,675	\$0	\$1,695	\$950	\$0	\$0	\$0	\$0	\$7,568

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,248	\$3,675	\$0	\$1,695	\$950	\$0	\$0	\$0	\$0	\$7,568
RSTP	0	0	5,725	3,001	4,000	350	2,000	3,377	0	0	0	18,453
State												
SB1-LPP	0	0	0	2,000	2,000	1,000	0	0	0	0	0	5,000
Local												
91000100 TransNet-MC	0	528	1,052	1,000	3,000	1,000	899	500	0	0	0	7,979
Total Funding	\$0	\$528	\$8,025	\$9,676	\$9,000	\$4,045	\$3,849	\$3,877	\$0	\$0	\$0	\$39,000

*Estimated cost to complete Environmental phase for current scope is \$44 million; Estimated cost to complete Design is \$90 million.

Project Number: 1210021 **Corridor Director:** Chip Finch
RTIP Number: SAN281 **Project Manager:** Dinara Usseanova
Project Name: Blue Line Railway Signal Improvements **PM Phone Number:** (619) 699-7339

Project Scope	Site Location	Progress to Date
Railway signaling design work and construction to make improvements on Blue Line grade crossings, including improved signaling and communication, to provide pedestrian crossing safety improvements.		Construction is 10% complete.
Project Limits		Major Milestones
Along the Blue Line trolley from 12th and Imperial to San Ysidro		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction Apr-22 Open to Public Dec-22 Construction Complete Dec-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$4	\$26	\$10	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	26	100	19	0	0	0	0	0	0	0	0	145
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	15	10	0	0	0	0	0	0	0	0	25
Construction Capital	0	125	31	0	0	0	0	0	0	0	0	156
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$30	\$266	\$70	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$30	\$266	\$70	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$30	\$266	\$70	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367
Total Funding	\$30	\$266	\$70	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367

Project Number: 1210090 **Corridor Director:** Chip Finch
RTIP Number: SAN262 **Project Manager:** Chip Finch
Project Name: Low-Floor Light Rail Transit Vehicles **PM Phone Number:** (619) 595-5617

Project Scope	Site Location	Progress to Date
New low-floor vehicle procurement for San Diego Trolley system.		Procurement of LRVs in process. LRVs began service in spring 2022.
Project Limits		Major Milestones
Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-25 Construction Complete Jun-25

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$50	\$60	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$50	\$60	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$260

Metropolitan Transit System (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	20,000	10,000	12,000	25,000	5,000	0	0	0	0	0	0	72,000
Total Metropolitan Transit System	\$20,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Total Expenditures	\$20,000	\$10,050	\$12,060	\$25,125	\$5,025	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
RSTP* (FTA Transfer)	\$20,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Local												
91000100 TransNet-MC	0	50	60	125	25	0	0	0	0	0	0	260
Total Funding	\$20,000	\$10,050	\$12,060	\$25,125	\$5,025	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260

*Matched with local MTS funds

Project Number: 1210091 **Corridor Director:** Chip Finch
RTIP Number: SAN261 **Project Manager:** John Dorow
Project Name: Palomar Street Rail Grade Separation **PM Phone Number:** (619) 699-1915

Project Scope	Site Location	Progress to Date
Prepare 60% design for rail grade separation in the City of Chula Vista at Palomar Street.		Design is 45% complete.
Project Limits		Major Milestones
Palomar Street and Industrial Boulevard in the City of Chula Vista		Draft Environmental Document Jan-20 Final Environmental Document Apr-20 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$39	\$51	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$340
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,090	2,210	2,000	900	0	0	0	0	0	0	6,200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20	20	10	0	0	0	0	0	0	0	50
Project Contingency	0	0	200	110	100	0	0	0	0	0	0	410
Total SANDAG	\$39	\$1,161	\$2,530	\$2,220	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$39	\$1,161	\$2,530	\$2,220	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72100001 CMAQ*	\$39	\$1,148	\$505	\$2,208	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$4,950
72310001 Future THUD	0	0	2,000	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	0	13	25	12	0	0	0	0	0	0	0	50
Total Funding	\$39	\$1,161	\$2,530	\$2,220	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

*Matched with Toll Credits

Project Number: 1212501 **Corridor Director:** Karen Jewel
RTIP Number: CAL68 **Project Manager:** Michael Oreiro
Project Name: SR 94/SR 125 South to East Connector **PM Phone Number:** (619) 952-8173

Project Scope	Site Location	Progress to Date
Design and right-of-way of southbound SR 125 to eastbound SR 94 direct connector.		Design is 75% complete.
Project Limits		Major Milestones
On SR 94 and SR 125 from Lemon Avenue to Kenwood Drive		Draft Environmental Document Feb-15 Final Environmental Document Dec-15 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$35	\$135	\$78	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,563	\$135	\$78	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	6,673	4,948	3,980	20	0	0	0	0	0	0	0	15,621
Right-of-Way Support	176	2,066	248	10	0	0	0	0	0	0	0	2,500
Right-of-Way Capital	1,399	4,266	3,318	83	0	0	0	0	0	0	0	9,066
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$13,523	\$11,280	\$7,546	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,462
Total Expenditures	\$15,086	\$11,415	\$7,624	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,240
TransNet Pass-Through	\$275	\$1,440	\$356	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,136

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
RSTP	\$0	\$4,076	\$1,910	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
State												
SB1-LPP	180	2,506	1,300	14	0	0	0	0	0	0	0	4,000
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	6,673	3,275	3,980	20	0	0	0	0	0	0	0	13,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	1,855	1,558	434	67	0	0	0	0	0	0	0	3,914
Total Funding	\$15,086	\$11,415	\$7,624	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,240

Project Number: 1239809 **Corridor Director:** Bruce Smith
RTIP Number: SAN64 **Project Manager:** Tim DeWitt
Project Name: Eastbrook to Shell Double-Track **PM Phone Number:** (619) 699-1935

Project Scope	Site Location	Progress to Date
Design 0.6 miles of double-track, a new bridge, and new signals.		Design is complete. Permits are pending.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way		Draft Environmental Document Jul-14 Final Environmental Document Sep-14 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,449	\$241	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	2,354	1,646	107	0	0	0	0	0	0	0	0	4,107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	0	0	0	0	0	0	0	20
Communications	18	20	20	0	0	0	0	0	0	0	0	58
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,312	\$1,907	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,312	\$1,907	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
75470001 FRA-PRIIA	\$3,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,526
State												
82500001 SB1-LPP	1,051	949	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	3,735	958	307	0	0	0	0	0	0	0	0	5,000
Total Funding	\$8,312	\$1,907	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Project Number: 1239811		Corridor Director: Bruce Smith	
RTIP Number: SAN132		Project Manager: John Dorow	
Project Name: Elvira to Morena Double-Track		PM Phone Number: (619) 699-1915	
Project Scope	Site Location	Progress to Date	
Convert 2.6 miles of single track to double-track and install new signals. Construct new/replacement bridges at Mile Post (MP) 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Contol Point (CP) Rose and signaling.		Project opened to public in July 2020. Final construction activities are in progress.	
Project Limits		Major Milestones	
On the LOSSAN Rail Corridor from CP Elvira near SR 52 to CP Friar near Friars Road		Draft Environmental Document	Oct-14
		Final Environmental Document	Mar-15
		Ready to Advertise	Apr-15
		Begin Construction	Mar-17
		Open to Public	Jul-20
		Construction Complete	Dec-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$4,656	\$80	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,803
Environmental Document	4,491	1	0	0	0	0	0	0	0	0	0	4,492
Design	14,219	70	0	0	0	0	0	0	0	0	0	14,289
Right-of-Way Support	441	21	21	0	0	0	0	0	0	0	0	483
Right-of-Way Capital	1,015	1	0	0	0	0	0	0	0	0	0	1,016
Construction Support	25,257	357	330	0	0	0	0	0	0	0	0	25,944
Construction Capital	130,778	1,500	876	0	0	0	0	0	0	0	0	133,154
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	13	60	52	0	0	0	0	0	0	0	0	125
Communications	2	1	0	0	0	0	0	0	0	0	0	3
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$180,872	\$2,091	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,309

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$180,872	\$2,091	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,309

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72310001 FTA 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 Cap and Trade-TIRCP	61,383	0	0	0	0	0	0	0	0	0	0	61,383
Local												
91000100 TransNet-MC	35,019	1,660	1,216	0	0	0	0	0	0	0	0	37,895
91030001 City of San Diego	15,932	431	130	0	0	0	0	0	0	0	0	16,493
Total Funding	\$180,872	\$2,091	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,309

Project Number: 1239812 **Corridor Director:** Bruce Smith
RTIP Number: SAN29 **Project Manager:** Tim DeWitt
Project Name: [Sorrento to Miramar Phase 2](#) **PM Phone Number:** (619) 699-1935

Project Scope	Site Location	Progress to Date
Final environmental, design and right-of-way activities for 1.9 miles of double-track, curve straightening and new signals.		Design is complete. Permitting and right-of-way are expected to be complete in late 2023.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor from mile post (MP) 251 near I-805 to MP 253 near Miramar Road		Draft Environmental Document Nov-16 Final Environmental Document May-18 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,296	\$300	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,996
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	7,924	809	215	170	0	0	0	0	0	0	0	9,118
Right-of-Way Support	185	350	362	0	0	0	0	0	0	0	0	897
Right-of-Way Capital	294	4,800	4,005	3,618	0	0	0	0	0	0	0	12,717
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	100	400	500	0	0	0	0	0	0	0	1,000
Communications	30	10	20	28	0	0	0	0	0	0	0	88
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$13,603	\$6,369	\$5,252	\$4,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$13,603	\$6,369	\$5,252	\$4,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	1,720	0	0	0	0	0	0	0	0	0	0	1,720
82500005 SB1-TCEP	166	4,000	3,236	3,098	0	0	0	0	0	0	0	10,500
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	6,615	2,369	2,016	1,418	0	0	0	0	0	0	0	12,418
Total Funding	\$13,603	\$6,369	\$5,252	\$4,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Project Number: 1239813 **Corridor Director:** Bruce Smith
RTIP Number: SAN30 (Part of SAN114) **Project Manager:** Angela Anderson
Project Name: [San Dieguito Lagoon Double-Track and Platform](#) **PM Phone Number:** (619) 699-6934

Project Scope	Site Location	Progress to Date												
Design 2.1 miles of double-track. The San Dieguito Double-Track Phases 1 and 2 will include a special events platform, replacement of the San Dieguito Bridge, and other various improvements.		Design is 95% complete. Right-of-way to begin summer 2022.												
Project Limits		Major Milestones												
On the LOSSAN Rail Corridor from the City of Solana Beach (Mile Post [MP] 242.2) to south of MP 243.9 in the City of Del Mar		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>NA</td> </tr> <tr> <td>Begin Construction</td> <td>NA</td> </tr> <tr> <td>Open to Public</td> <td>NA</td> </tr> <tr> <td>Construction Complete</td> <td>NA</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	NA	Begin Construction	NA	Open to Public	NA	Construction Complete	NA
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	NA													
Begin Construction	NA													
Open to Public	NA													
Construction Complete	NA													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,350	\$380	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,996
Environmental Document	4,014	100	0	0	0	0	0	0	0	0	0	4,114
Design	8,379	3,252	322	0	0	0	0	0	0	0	0	11,953
Right-of-Way Support	0	100	300	0	0	0	0	0	0	0	0	400
Right-of-Way Capital	0	0	900	0	0	0	0	0	0	0	0	900
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	195	0	0	0	0	0	0	0	0	200
Communications	76	95	95	0	0	0	0	0	0	0	0	266
Project Contingency	0	900	216	0	0	0	0	0	0	0	0	1,116
Total SANDAG	\$14,819	\$4,832	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,945

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,819	\$4,832	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,945

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
75470001 FRA-PRIIA	\$6,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
State												
82500001 SB1-LPP	2,724	776	0	0	0	0	0	0	0	0	0	3,500
Local												
91000100 TransNet-MC	5,390	850	0	0	0	0	0	0	0	0	0	6,240
91000100 TransNet-MC AC	0	500	(500)	0	0	0	0	0	0	0	0	0
91060001 NCTD	0	2,706	2,794	0	0	0	0	0	0	0	0	5,500
Total Funding	\$14,819	\$4,832	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,945

Project Number: 1239814 **Corridor Director:** Bruce Smith
RTIP Number: SAN149 (Part of SAN114) **Project Manager:** Angela Anderson
Project Name: LOSSAN Rail Corridor Preliminary Engineering **PM Phone Number:** (619) 699-6934

Project Scope	Site Location	Progress to Date
Conduct preliminary engineering for prioritization of the LOSSAN Rail Corridor improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.		Ongoing preliminary engineering and project prioritization of the LOSSAN Rail Corridor improvement projects. Emphasis in FY23 will be on Project Study Reports to prepare for grant opportunities.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$272	\$15	\$20	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	968	120	200	0	0	0	0	0	0	0	0	1,288
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	41	0	0	0	0	0	0	0	0	0	41
Total SANDAG	\$1,240	\$176	\$220	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,240	\$176	\$220	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$1,240	\$176	\$220	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649
Total Funding	\$1,240	\$176	\$220	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Project Number: 1239816 **Corridor Director:** Bruce Smith
RTIP Number: SAN183 (part of SAN114) **Project Manager:** Tim DeWitt
Project Name: [Batiqitos Lagoon Double-Track](#) **PM Phone Number:** (619) 699-1935

Project Scope	Site Location	Progress to Date
Construct 0.8 miles of double-track and a new bridge over Batiqitos Lagoon.		Design is complete. Emphasis in FY23 will be acquiring necessary permits.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor over Batiqitos Lagoon from Mile Post (MP) 234.5 to MP 235.5		Draft Environmental Document Apr-14 Final Environmental Document Jul-14 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,705	\$202	\$377	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,584
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	5,737	1,179	200	200	0	0	0	0	0	0	0	7,316
Right-of-Way Support	0	0	107	0	0	0	0	0	0	0	0	107
Right-of-Way Capital	0	48	0	0	0	0	0	0	0	0	0	48
Construction Support	23	20	100	121	0	0	0	0	0	0	0	264
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	41	0	37	28	0	0	0	0	0	0	0	106
Communications	16	0	80	20	0	0	0	0	0	0	0	116
Project Contingency	0	0	50	50	0	0	0	0	0	0	0	100
Total SANDAG	\$10,685	\$1,449	\$951	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,804

Caltrans Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	655	50	0	0	0	0	0	0	0	0	0	705
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

Total Expenditures	\$11,340	\$1,499	\$951	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509
TransNet Pass-Through	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	1,140	110	0	0	0	0	0	0	0	0	0	1,250
Local												
91000100 TransNet-MC	5,200	1,389	951	719	0	0	0	0	0	0	0	8,259
Total Funding	\$11,340	\$1,499	\$951	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509

Project Number: 1239820	Corridor Director: Bruce Smith
RTIP Number: SAN260	Project Manager: Angela Anderson
Project Name: COASTER Train Sets	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date
Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the LOSSAN Rail Corridor.		Trains in revenue service
Project Limits		Major Milestones
Along the LOSSAN Rail Corridor		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-22 Construction Complete Jun-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$9	\$11	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$9	\$11	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

North County Transit District (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	1,500	4,400	30,590	22,270	0	0	0	0	0	0	0	58,760
Total North County Transit District	\$1,500	\$4,400	\$30,590	\$22,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,760
Total Expenditures	\$1,509	\$4,411	\$30,600	\$22,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800
TransNet Pass-Through	\$1,509	\$2,200	\$9,190	\$12,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
SB1-LPP	\$0	\$2,200	\$9,200	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200
Local												
91000100 TransNet-MC	1,509	2,211	9,200	12,080	0	0	0	0	0	0	0	25,000
NCTD	0	0	12,200	400	0	0	0	0	0	0	0	12,600
Total Funding	\$1,509	\$4,411	\$30,600	\$22,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Project Number: 1239821 **Corridor Director:** Bruce Smith
RTIP Number: SAN259 **Project Manager:** Danny Veeh
Project Name: LOSSAN Rail Corridor Improvements **PM Phone Number:** (619) 699-7317

Project Scope	Site Location	Progress to Date
Includes preliminary engineering, Project Study Reports (PSRs), design criteria for alternative improvements along the LOSSAN Rail Corridor.		Preliminary engineering and corridor studies are 95% complete.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor from downtown San Diego at Mile Post (MP) 269 to the Orange County Line at MP 207.4		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$159	\$269	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738
Environmental Document	1,907	1,564	610	0	0	0	0	0	0	0	0	4,081
Design	0	1	0	0	0	0	0	0	0	0	0	1
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	25	175	0	0	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,066	\$1,859	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,020

Outside Agency Expenditure Plan (\$000)

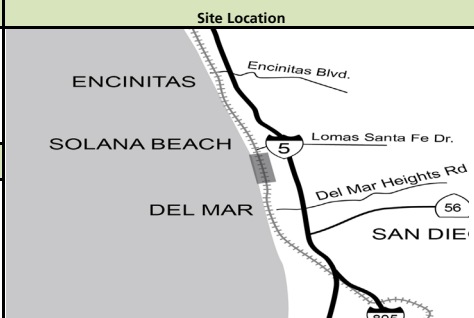
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,066	\$1,859	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,020

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP*	\$2,055	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
72310001 Future THUD	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Local												
91000100 TransNet-MC	11	914	95	0	0	0	0	0	0	0	0	1,020
Total Funding	\$2,066	\$1,859	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,020

*Matched with Toll Credits

Project Number: 1239822 **Corridor Director:** Bruce Smith
RTIP Number: SAN30 (Part of SAN114) **Project Manager:** Angela Anderson
Project Name: San Dieguito Lagoon Double-Track and Platform Phase 1 Construction **PM Phone Number:** (619) 699-6934

Project Scope Construct 0.8 miles of double-track and other various improvements.	Site Location 	Progress to Date Design completed under CIP 1239813. Construction to begin in spring 2023.
Project Limits On the LOSSAN Rail Corridor from City of Solana Beach (Mile Post [MP] 242.2) to north of the San Dieguito River Bridge (MP 242.9)		Major Milestones
		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Oct-22 Begin Construction Mar-23 Open to Public Jul-25 Construction Complete Jan-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$350	\$450	\$350	\$299	\$0	\$0	\$0	\$0	\$0	\$1,449
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,500	4,500	3,500	1,453	0	0	0	0	0	10,953
Construction Capital	0	0	5,000	17,000	13,557	5,884	0	0	0	0	0	41,441
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	100	200	100	100	0	0	0	0	0	500
Communications	0	0	50	100	100	0	0	0	0	0	0	250
Project Contingency	0	0	650	500	500	85	0	0	0	0	0	1,735
Total SANDAG	\$0	\$0	\$7,650	\$22,750	\$18,107	\$7,821	\$0	\$0	\$0	\$0	\$0	\$56,328


Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$7,650	\$22,750	\$18,107	\$7,821	\$0	\$0	\$0	\$0	\$0	\$56,328

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
82500005 SB1-TCEP	\$0	\$0	\$5,900	\$14,750	\$8,600	\$1,278	\$0	\$0	\$0	\$0	\$0	\$30,528
Local												
91060001 NCTD	0	0	1,750	8,000	9,507	6,543	0	0	0	0	0	25,800
Total Funding	\$0	\$0	\$7,650	\$22,750	\$18,107	\$7,821	\$0	\$0	\$0	\$0	\$0	\$56,328

Project Number: 1240001 **Corridor Director:** Chip Finch
RTIP Number: SAN78 **Project Manager:** Bill Parris
Project Name: [Mid-City Rapid Bus](#) **PM Phone Number:** (619) 699-1953

Project Scope	Site Location	Progress to Date												
Provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard.		The original TSP for the <i>Rapid</i> Bus service has been completed. The TSP network infrastructure and design is being evaluated and considered as part of the larger regional smart intersection initiatives. Design work began in FY22 and will continue through FY24.												
Project Limits	Major Milestones													
From San Diego State University to downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, including Rapid stations located along SR 15 at the El Cajon Boulevard and University Avenue ramps	<table border="1"> <tr><td>Draft Environmental Document</td><td>Nov-08</td></tr> <tr><td>Final Environmental Document</td><td>Mar-09</td></tr> <tr><td>Ready to Advertise</td><td>Dec-12</td></tr> <tr><td>Begin Construction</td><td>May-13</td></tr> <tr><td>Open to Public</td><td>Oct-14</td></tr> <tr><td>Construction Complete</td><td>Jul-23</td></tr> </table>		Draft Environmental Document	Nov-08	Final Environmental Document	Mar-09	Ready to Advertise	Dec-12	Begin Construction	May-13	Open to Public	Oct-14	Construction Complete	Jul-23
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Oct-14													
Construction Complete	Jul-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,474	\$10	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,524
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,186	100	220	75	0	0	0	0	0	0	0	3,581
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	230	0	0	0	0	0	0	0	0	0	0	230
Construction Support	2,901	0	0	0	0	0	0	0	0	0	0	2,901
Construction Capital	17,727	0	0	0	0	0	0	0	0	0	0	17,727
Vehicles	16,463	0	0	0	0	0	0	0	0	0	0	16,463
Legal Services	24	0	0	0	0	0	0	0	0	0	0	24
Communications	89	0	0	0	0	0	0	0	0	0	0	89
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$44,081	\$110	\$240	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$44,081	\$110	\$240	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
70240001 FTA 5309 CA-03-0723	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729
70310001 FTA 5309 CA-03-0808	21,426	55	121	48	0	0	0	0	0	0	0	21,650
72210001 FTA 5307 CA-90-Y230	320	0	0	0	0	0	0	0	0	0	0	320
Local												
91000100 TransNet-MC	21,332	55	119	47	0	0	0	0	0	0	0	21,553
91000100 TransNet-T	274	0	0	0	0	0	0	0	0	0	0	274
Total Funding	\$44,081	\$110	\$240	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280511		Corridor Director: Karen Jewel	
RTIP Number: CAL78B		Project Manager: Michael Oreiro	
Project Name: I-805 North: 2 HOV Lanes		PM Phone Number: (619) 952-8173	
Project Scope	Site Location	Progress to Date	
Construct two High Occupancy Vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.		Project opened to traffic. Final construction activities are in progress.	
Project Limits		Major Milestones	
On I-805 from SR 52 to Carroll Canyon Road		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	Oct-11
		Begin Construction	Mar-12
		Open to Public	Sep-16
		Construction Complete	Jan-25

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$789	\$1	\$100	\$100	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	226	0	1	0	0	0	0	0	0	0	0	227
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	174	0	1	0	0	0	0	0	0	0	0	175
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,604	\$1	\$102	\$100	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,619	0	10	0	0	0	0	0	0	0	0	1,629
Right-of-Way Support	236	0	4	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	275	0	0	0	0	0	0	0	0	0	0	275
Construction Support	18,923	60	586	498	406	0	0	0	0	0	0	20,473
Construction Capital	87,501	41	340	302	276	0	0	0	0	0	0	88,460
Total Caltrans	\$108,554	\$101	\$940	\$800	\$682	\$0	\$0	\$0	\$0	\$0	\$0	\$111,077
Total Expenditures	\$111,158	\$102	\$1,042	\$900	\$763	\$0	\$0	\$0	\$0	\$0	\$0	\$113,965


TransNet Pass-Through

TransNet Pass-Through	\$4,779	\$92	\$876	\$785	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$7,211
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Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CMAQ	\$61,807	\$0	\$51	\$10	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
Prop 1B-CMIA	40,612	0	20	5	1	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	0	2	0	0	0	0	0	0	0	0	1,358
Local												
91000100 TransNet-MC	7,383	102	969	885	760	0	0	0	0	0	0	10,099
Total Funding	\$111,158	\$102	\$1,042	\$900	\$763	\$0	\$0	\$0	\$0	\$0	\$0	\$113,965

Project Number: 1280513 **Corridor Director:** Karen Jewel
RTIP Number: SAN224 **Project Manager:** Peter Thompson
Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project **PM Phone Number:** (619) 699-4813

Project Scope	Site Location	Progress to Date												
Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support Rapid operation. Procurement of 16 new compressed natural gas buses.		Opened to service in spring 2022. Coordination with California Highway Patrol and demonstrations will continue through fall 2023.												
Project Limits		Major Milestones												
In Chula Vista, on East Palomar Street between Heritage Road and I-805. On I-805 between East Palomar Street and SR 94. On SR 94 between I-805 and Downtown San Diego		<table border="0"> <tr><td>Draft Environmental Document</td><td>NA</td></tr> <tr><td>Final Environmental Document</td><td>Dec-16</td></tr> <tr><td>Ready to Advertise</td><td>May-17</td></tr> <tr><td>Begin Construction</td><td>Jul-20</td></tr> <tr><td>Open to Public</td><td>Mar-22</td></tr> <tr><td>Construction Complete</td><td>May-26</td></tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Dec-16	Ready to Advertise	May-17	Begin Construction	Jul-20	Open to Public	Mar-22	Construction Complete	May-26
Draft Environmental Document	NA													
Final Environmental Document	Dec-16													
Ready to Advertise	May-17													
Begin Construction	Jul-20													
Open to Public	Mar-22													
Construction Complete	May-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,089	\$200	\$100	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$1,454
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,818	15	0	0	0	0	0	0	0	0	0	1,833
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	512	214	50	49	1	0	0	0	0	0	0	826
Construction Capital	4,988	2,165	272	272	135	0	0	0	0	0	0	7,832
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	193	150	110	0	0	0	0	0	0	0	0	453
Project Contingency	0	100	400	216	0	0	0	0	0	0	0	716
Total SANDAG	\$25,721	\$2,844	\$932	\$587	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$30,235

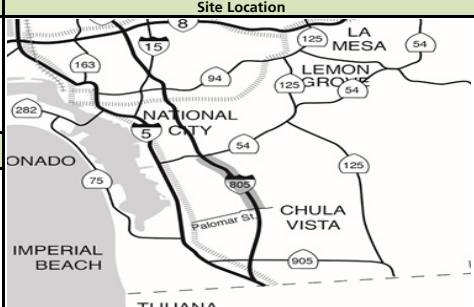
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	31	2	28	29	0	0	0	0	0	0	90
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	20	28	15	150	10	0	0	0	0	0	0	223
Construction Capital	0	71	50	226	5	0	0	0	0	0	0	352
Total Caltrans	\$20	\$130	\$67	\$404	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$665
Total Expenditures	\$25,741	\$2,974	\$999	\$991	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$91	\$69	\$98	\$392	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$665
Caltrans PM Services	\$0	\$271	\$271	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	11,657	2,974	999	991	195	0	0	0	0	0	0	16,816
Total Funding	\$25,741	\$2,974	\$999	\$991	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515 **Corridor Director:** Karen Jewel
RTIP Number: CAL78D **Project Manager:** Ramon Martinez
Project Name: I-805 South Soundwalls **PM Phone Number:** (619) 688-2516

Project Scope	Site Location	Progress to Date
Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.		Design for Unit 2 soundwalls is complete. Sweetwater River Bridge improvements is in plant establishment. Construction of Unit 2 will begin once funding is identified.
Project Limits		Major Milestones
Along I-805 from Palomar Street to SR 54		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Feb-18 Begin Construction May-18 Open to Public Apr-21 Construction Complete Dec-27

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$348	\$150	\$189	\$203	\$125	\$19	\$3	\$1	\$0	\$0	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	106	0	0	1	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	277	223	200	200	200	0	0	0	0	0	0	1,100
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	196	25	23	6	0	0	0	0	0	0	0	250
Project Contingency	0	0	700	1,232	0	0	0	0	0	0	0	1,932
Total SANDAG	\$927	\$398	\$1,112	\$1,642	\$325	\$19	\$3	\$1	\$0	\$0	\$0	\$4,427

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$41	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	15,644	1,659	682	0	0	0	0	0	0	0	0	17,985
Right-of-Way Support	1,158	159	0	0	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	1,121	463	50	0	0	0	0	0	0	0	0	1,634
Construction Support	8,048	493	1,392	3,669	2,210	205	150	25	0	0	0	16,192
Construction Capital	32,448	1,656	2,733	20,215	9,488	1,452	0	0	0	0	0	67,992
Total Caltrans	\$58,460	\$4,431	\$4,857	\$23,884	\$11,698	\$1,657	\$150	\$25	\$0	\$0	\$0	\$105,162
Total Expenditures	\$59,387	\$4,829	\$5,969	\$25,526	\$12,023	\$1,676	\$153	\$26	\$0	\$0	\$0	\$109,589
TransNet Pass-Through	\$4,616	\$831	\$1,047	\$1,411	\$1,160	\$153	\$10	\$5	\$0	\$0	\$0	\$9,233
Caltrans Pass-Through	\$72	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
DEMO	\$0	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	31,109	1,777	2,040	10,017	4,400	462	140	20	0	0	0	49,965
State												
85040001 SHOPP	72	200	200	0	0	0	0	0	0	0	0	472
SHOPP	22,734	1,174	273	266	50	30	0	0	0	0	0	24,527
SHOPP - G12	0	643	417	190	88	12	0	0	0	0	0	1,350
Local												
91000100 TransNet-MC	5,472	1,035	1,959	3,053	1,485	172	13	6	0	0	0	13,195
Total Funding	\$59,387	\$4,829	\$5,969	\$13,526	\$6,023	\$676	\$153	\$26	\$0	\$0	\$0	\$90,589

Note: The entire cost for this project is estimated to be \$109.589M. Continued progress is subject to a funding allocation.

Project Number: 1280516 **Corridor Director:** Karen Jewel
RTIP Number: CAL502 **Project Manager:** Ramon Martinez
Project Name: I-805 North Auxiliary Lanes **PM Phone Number:** (619) 688-2516

Project Scope	Site Location	Progress to Date
Design of one northbound and one southbound auxiliary lane at Governor Drive.		Design is 98% complete. Project is ready to advertise when construction funds are allocated.
Project Limits		Major Milestones
Along I-805 from SR 52 to Nobel Drive		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$18	\$14	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$18	\$14	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	3,738	100	362	0	0	0	0	0	0	0	0	4,200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$3,738	\$100	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Total Expenditures	\$3,756	\$114	\$372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
STIP-RIP	3,738	100	362	0	0	0	0	0	0	0	0	4,200
Local												
91000100 TransNet-MC	18	14	10	0	0	0	0	0	0	0	0	42
Total Funding	\$3,756	\$114	\$372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

Project Number: 1280518 **Corridor Director:** Karen Jewel
RTIP Number: CAL67 **Project Manager:** Michael Oreiro
Project Name: SR 94 Transit Priority Lanes (I-805 to I-5) **PM Phone Number:** (619) 952-8173

Project Scope	Site Location	Progress to Date
Final environmental document for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.		Connector feasibility study is 85% complete. Environmental phase to begin in summer 2025.
Project Limits		Major Milestones
On SR 94 from I-5 to I-805		Draft Environmental Document Oct-26 Final Environmental Document Jul-27 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$6	\$2	\$0	\$0	\$40	\$81	\$18	\$8	\$2	\$0	\$157
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	10	10	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$6	\$2	\$0	\$0	\$50	\$91	\$18	\$8	\$2	\$0	\$177

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$534	\$258	\$0	\$0	\$4,192	\$7,889	\$1,750	\$749	\$251	\$0	\$15,623
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$534	\$258	\$0	\$0	\$4,192	\$7,889	\$1,750	\$749	\$251	\$0	\$15,623
Total Expenditures	\$0	\$540	\$260	\$0	\$0	\$4,242	\$7,980	\$1,768	\$757	\$253	\$0	\$15,800
TransNet Pass-Through	\$0	\$534	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$50	\$91	\$18	\$8	\$2	\$0	\$169

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$0	\$50	\$91	\$18	\$8	\$2	\$0	\$169
CMAQ	0	0	0	0	0	4,192	7,889	1,750	749	251	0	14,831
Local												
91000100 TransNet-MC	0	540	260	0	0	0	0	0	0	0	0	800
Total Funding	\$0	\$540	\$260	\$0	\$0	\$4,242	\$7,980	\$1,768	\$757	\$253	\$0	\$15,800

Project Number: 1280520 **Corridor Director:** Karen Jewel
RTIP Number: CAL547 **Project Manager:** Ramon Martinez
Project Name: I-805/SR 94/SR 15 Transit Connection **PM Phone Number:** (619) 688-2516

Project Scope	Site Location	Progress to Date
Design and right-of-way for two High Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 15 for northbound to northbound and southbound to southbound HOV and Rapid connection.		Environmental document completed under CIP 1280501. Design to begin in summer 2022.
Project Limits		Major Milestones
On I-805 from SR 94 to SR 15		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	350	400	200	0	0	0	0	0	0	950
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	200	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,100	4,600	7,400	0	0	0	0	0	0	13,100
Right-of-Way Support	0	0	100	200	200	0	0	0	0	0	0	500
Right-of-Way Capital	0	0	0	500	500	0	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$1,200	\$5,300	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600
Total Expenditures	\$0	\$0	\$1,600	\$5,800	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Caltrans Pass-Through	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72100001 CMAQ	\$0	\$0	\$200	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$700
CMAQ	0	0	600	2,650	4,850	0	0	0	0	0	0	8,100
State												
82500001 SB1-LPP	0	0	200	250	250	0	0	0	0	0	0	700
SB1-LPP	0	0	600	2,650	3,250	0	0	0	0	0	0	6,500
Total Funding	\$0	\$0	\$1,600	\$5,800	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

Chapter 9.2

TCIF/Goods Movement Program

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1201101	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Nikki Tiongco
Project Name: SR 11 and Otay Mesa East Port of Entry	PM Phone Number: (858) 688-1372

Project Scope	Site Location	Progress to Date												
Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Bond Counsel, Documents Required for Bond Issuance.		Design and ROW are complete on four-lane highway from SR 125 to the POE. Design for SR 11 Otay East Design-Build contract is 40% complete.												
Project Limits		Major Milestones												
On new alignment from SR 125 to the U.S.-Mexico Border		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-22</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-22</td> </tr> <tr> <td>Open to Public</td> <td>Dec-24</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-26</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Mar-22	Begin Construction	Dec-22	Open to Public	Dec-24	Construction Complete	Dec-26
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Mar-22													
Begin Construction	Dec-22													
Open to Public	Dec-24													
Construction Complete	Dec-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$3,565	\$2,046	\$2,990	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,601
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,795	7,762	8,563	0	0	0	0	0	0	0	0	22,120
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	20,511	20,511	3,502	1,500	0	0	0	0	46,024
Construction Capital	0	0	0	177,172	177,173	27,561	11,818	0	0	0	0	393,724
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1,333	2,491	2,000	0	0	0	0	0	0	0	0	5,824
Communications	824	531	850	0	0	0	0	0	0	0	0	2,205
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,517	\$12,830	\$14,403	\$199,683	\$199,684	\$31,063	\$13,318	\$0	\$0	\$0	\$0	\$482,498

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	31,879	2,409	250	0	0	0	0	0	0	0	0	34,538
Right-of-Way Support	4,567	3,965	955	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	85,050	36,799	5,000	810	0	0	0	0	0	0	0	127,659
Construction Support	0	0	1,245	1,660	830	291	124	0	0	0	0	4,150
Construction Capital	0	0	6,225	8,300	4,150	1,453	622	0	0	0	0	20,750
Total Caltrans	\$121,496	\$43,173	\$13,675	\$10,770	\$4,980	\$1,744	\$746	\$0	\$0	\$0	\$0	\$196,584
Total Expenditures	\$133,013	\$56,003	\$28,078	\$210,453	\$204,664	\$32,807	\$14,064	\$0	\$0	\$0	\$0	\$679,082
TransNet Pass-Through	\$1,559	\$2,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,427
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030001 ITS - SANDAG	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438
74040001 CBI - SANDAG	2,365	7,143	2,103	0	0	0	0	0	0	0	0	11,611
74040002 FHWA-STBG - SANDAG	700	1,600	5,000	0	0	0	0	0	0	0	0	7,300
74100001 RSTP	0	0	2,500	0	0	0	0	0	0	0	0	2,500
CBI - Caltrans	111,285	6,114	20	0	0	0	0	0	0	0	0	117,419
FHWA STBG - Caltrans	164	12,061	7,745	9,960	4,980	1,744	746	0	0	0	0	37,400
State												
82500005 SB1-TCEP (Cycle #2)	0	2,550	3,350	0	0	0	0	0	0	0	0	5,900
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	0	20,858	5,810	810	0	0	0	0	0	0	0	27,478
SB1-TCEP - Caltrans	8,488	1,272	100	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	4,689	3,186	0	0	0	0	0	0	0	0	0	7,875
91000100 TransNet-MC	4,775	69	0	0	0	0	0	0	0	0	0	4,844
93140001 SR 125 Toll Revenues	0	1,150	1,450	0	0	0	0	0	0	0	0	2,600
Total Funding	\$133,013	\$56,003	\$28,078	\$10,770	\$4,980	\$1,744	\$746	\$0	\$0	\$0	\$0	\$235,334

Note: The entire cost of this project is estimated to be \$679 million. Continued progress is subject to a funding allocation.

Project Number: 1201103	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Nikki Tiongco
Project Name: SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	PM Phone Number: (858) 688-1372

Project Scope	Site Location	Progress to Date												
Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.		Project is open to the public. Plant establishment is 50% complete.												
Project Limits		Major Milestones												
On new alignment from Enrico Fermi Drive to Otay Mesa Port of Entry and at SR 905/125/11 interchange		<table border="1"> <tr><td>Draft Environmental Document</td><td>NA</td></tr> <tr><td>Final Environmental Document</td><td>NA</td></tr> <tr><td>Ready to Advertise</td><td>NA</td></tr> <tr><td>Begin Construction</td><td>May-19</td></tr> <tr><td>Open to Public</td><td>Dec-21</td></tr> <tr><td>Construction Complete</td><td>Nov-23</td></tr> </table>	Draft Environmental Document	NA	Final Environmental Document	NA	Ready to Advertise	NA	Begin Construction	May-19	Open to Public	Dec-21	Construction Complete	Nov-23
Draft Environmental Document	NA													
Final Environmental Document	NA													
Ready to Advertise	NA													
Begin Construction	May-19													
Open to Public	Dec-21													
Construction Complete	Nov-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$379	\$48	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$492
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	150	37	10	0	0	0	0	0	0	0	0	197
Project Contingency	0	1,720	1,000	0	0	0	0	0	0	0	0	2,720
Total SANDAG	\$529	\$1,805	\$1,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,409

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	12,527	4,874	1,519	130	0	0	0	0	0	0	0	19,050
Construction Capital	88,899	18,362	854	0	0	0	0	0	0	0	0	108,115
Total Caltrans	\$101,426	\$23,236	\$2,373	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,165
Total Expenditures	\$101,955	\$25,041	\$3,448	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,574
SR 125 Toll Pass-Through	\$9,803	\$1,277	\$659	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,791

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
CBI	\$2,203	\$857	\$267	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350
FASTLANE	40,521	8,370	389	0	0	0	0	0	0	0	0	49,280
State												
SHOPP	45,158	9,327	434	0	0	0	0	0	0	0	0	54,919
Prop 1B - TCIF	3,741	3,407	624	53	0	0	0	0	0	0	0	7,825
Local												
93140001 SR 125 Toll Revenues	10,332	3,080	1,734	54	0	0	0	0	0	0	0	15,200
Total Funding	\$101,955	\$25,041	\$3,448	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,574

Project Number: 1201104	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Nikki Tiongco
Project Name: SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	PM Phone Number: (858) 688-1372

Project Scope	Site Location	Progress to Date
Construction of Siempre Viva interchange - Segment 2B SR 11 East Port of Entry.		Construction is 98% complete. Final environmental document and design phase were completed under CIP 1201101.
Project Limits		Major Milestones
On SR 11 at Siempre Viva Road		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-20 Begin Construction Feb-21 Open to Public Jul-22 Construction Complete Nov-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	323	4,115	593	65	0	0	0	0	0	0	0	5,096
Construction Capital	1,694	23,650	1,768	100	0	0	0	0	0	0	0	27,212
Total Caltrans	\$2,017	\$27,765	\$2,361	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308
Total Expenditures	\$2,017	\$27,765	\$2,361	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
SB1 - TCEP	\$2,017	\$27,765	\$2,361	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308
Total Funding	\$2,017	\$27,765	\$2,361	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308

Project Number: 1201105		Corridor Director: Mario Orso	
RTIP Number: V11		Project Manager: Maria Rodriguez-Molina	
Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study		PM Phone Number: (619) 699-1906	
Project Scope	Site Location	Progress to Date	
Develop an investment grade traffic and revenue study for the SR 11/Otay Mesa East Port of Entry project.		The Traffic and Revenue Study will be complete in summer 2022.	
Project Limits		Major Milestones	
On new alignment from SR 125 to the U.S.-Mexico Border	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		N/A
	Begin Construction		N/A
	Open to Public		N/A
	Construction Complete		N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$129	\$40	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,566	800	464	0	0	0	0	0	0	0	0	2,860
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,695	\$840	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,695	\$840	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74040001 CBI	\$1,695	\$805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Local												
91000100 TransNet-Border	0	35	565	0	0	0	0	0	0	0	0	600
Total Funding	\$1,695	\$840	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100

Project Number: 1201106		Corridor Director: Mario Orso	
RTIP Number: V11		Project Manager: Maria Rodriguez-Molina	
Project Name: Otay Mesa East Port of Entry: Utility Improvements		PM Phone Number: (619) 699-1906	
Project Scope	Site Location	Progress to Date	
Design, construct and relocate new utility services including water, sewer, communication, electrical, and gas that will facilitate operations for the future Otay Mesa East POE and CHP-operated Commercial Vehicle Enforcement Facility.		Design is complete. Construction to begin in summer 2022.	
Project Limits		Major Milestones	
On State Route 11 at 1.9 miles east of Sanyo Avenue Undercrossing		Draft Environmental Document	TBD
		Final Environmental Document	TBD
		Ready to Advertise	TBD
		Begin Construction	Jul-22
		Open to Public	TBD
		Construction Complete	Nov-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	500	0	0	0	0	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	1,000	4,800	1,800	792	0	0	0	0	0	0	8,392
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1,600	\$4,950	\$1,800	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,600	\$4,950	\$1,800	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
82500005 SB1-TCEP	\$0	\$1,600	\$4,950	\$1,800	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142
Total Funding	\$0	\$1,600	\$4,950	\$1,800	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142

Project Number: 1390506	Corridor Director: Mario Orso
RTIP Number: CAL38C	Project Manager: Nikki Tiongco
Project Name: SR 125/905 Southbound to Westbound Connector	PM Phone Number: (858) 688-1372

Project Scope	Site Location	Progress to Date												
Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.		Construction is 95% complete.												
Project Limits		Major Milestones												
At SR 125/905 interchange		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>NA</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-20</td> </tr> <tr> <td>Open to Public</td> <td>Aug-22</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-24</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	NA	Ready to Advertise	May-20	Begin Construction	Jul-20	Open to Public	Aug-22	Construction Complete	Nov-24
Draft Environmental Document	NA													
Final Environmental Document	NA													
Ready to Advertise	May-20													
Begin Construction	Jul-20													
Open to Public	Aug-22													
Construction Complete	Nov-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$149	\$30	\$8	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	100	50	0	0	0	0	0	0	0	250
Project Contingency	0	850	643	0	0	0	0	0	0	0	0	1,493
Total SANDAG	\$0	\$1,099	\$773	\$58	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,680	177	0	0	0	0	0	0	0	0	0	4,857
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,389	2,448	650	300	213	0	0	0	0	0	0	5,000
Construction Capital	6,594	10,317	1,624	500	0	0	0	0	0	0	0	19,035
Total Caltrans	\$12,663	\$12,942	\$2,274	\$800	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$28,892
Total Expenditures	\$12,663	\$14,041	\$3,047	\$858	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$30,825
SR 125 Toll Pass-Through	\$3,014	\$2,660	\$545	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,387

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
DEMO	\$4,680	\$177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,857
State												
SB1-TCEP	4,579	9,495	1,633	603	213	0	0	0	0	0	0	16,523
Prop 1B-TCIF	390	610	96	29	0	0	0	0	0	0	0	1,125
Local												
93140001 SR 125 Toll Revenues	3,014	3,759	1,318	226	3	0	0	0	0	0	0	8,320
Total Funding	\$12,663	\$14,041	\$3,047	\$858	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$30,825

Chapter 9.3 Regional Bikeway Program

Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1223016	Corridor Director: Chris Kluth
RTIP Number: SAN155 (part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail San Diego: Rose Creek	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Construct 2.1 miles Class 1 shared use path.		Project is open to public. Plant establishment is 70% complete.												
Project Limits		Major Milestones												
On Santa Fe Street from the north end cul-de-sac, southward for 1.3 miles, and then along eastern bank of Rose Creek for 0.8 miles to just west of Mission Bay Drive where the project joins with the existing Rose Creek Bike Path		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-17</td> </tr> <tr> <td>Open to Public</td> <td>May-21</td> </tr> <tr> <td>Construction Complete</td> <td>May-24</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	May-16	Ready to Advertise	Mar-17	Begin Construction	Jun-17	Open to Public	May-21	Construction Complete	May-24
Draft Environmental Document	Dec-15													
Final Environmental Document	May-16													
Ready to Advertise	Mar-17													
Begin Construction	Jun-17													
Open to Public	May-21													
Construction Complete	May-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,354	\$40	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
Environmental Document	370	0	0	0	0	0	0	0	0	0	0	370
Design	1,290	0	0	0	0	0	0	0	0	0	0	1,290
Right-of-Way Support	45	0	0	0	0	0	0	0	0	0	0	45
Right-of-Way Capital	263	410	0	0	0	0	0	0	0	0	0	673
Construction Support	3,108	195	40	35	0	0	0	0	0	0	0	3,378
Construction Capital	19,679	1,135	0	0	0	0	0	0	0	0	0	20,814
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	12	0	0	0	0	0	0	0	0	0	0	12
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$26,121	\$1,780	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,996

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$26,121	\$1,780	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,996

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
73570001 TE	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
State												
85070001 STIP-TE	46	0	0	0	0	0	0	0	0	0	0	46
Local												
91000100 TransNet-BPNS	21,600	1,780	50	45	0	0	0	0	0	0	0	23,475
91040000 TDA-Bike	4,121	0	0	0	0	0	0	0	0	0	0	4,121
Total Funding	\$26,121	\$1,780	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,996

Project Number: 1223017	Corridor Director: Chris Kluth
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Tim DeWitt
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Environmental clearance and design of 1.7 miles of bicycle facility. Construction of 1.3 miles of bicycle facility.		Phase 1 (1.3 miles) is open to the public. Final design for Phase 2 (0.4 miles) is 98% complete. Construction for Phase 2 is pending funding availability.												
Project Limits		Major Milestones												
North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto F St located east of the railroad tracks and along San Elijo Avenue (Phase 2)		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Aug-17</td></tr> <tr><td>Ready to Advertise</td><td>Jan-18</td></tr> <tr><td>Begin Construction</td><td>Mar-18</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Construction Complete</td><td>TBD</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Aug-17	Ready to Advertise	Jan-18	Begin Construction	Mar-18	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Aug-17													
Ready to Advertise	Jan-18													
Begin Construction	Mar-18													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$925	\$76	\$10	\$250	\$250	\$50	\$0	\$0	\$0	\$0	\$0	\$1,561
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	965	182	20	0	0	0	0	0	0	0	0	1,167
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	808	72	49	600	600	50	0	0	0	0	0	2,179
Construction Capital	81	0	0	2,000	2,000	0	0	0	0	0	0	4,081
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	10	0	0	0	0	0	0	0	0	0	0	10
Communications	85	20	0	0	0	0	0	0	0	0	0	105
Project Contingency	0	0	0	100	100	0	0	0	0	0	0	200
Total SANDAG	\$3,580	\$350	\$79	\$2,950	\$2,950	\$100	\$0	\$0	\$0	\$0	\$0	\$10,009

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	54	20	6	0	0	0	0	0	0	0	0	80
Construction Capital	5,538	100	93	0	0	0	0	0	0	0	0	5,731
Total Caltrans	\$5,592	\$120	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,811
Total Expenditures	\$9,172	\$470	\$178	\$2,950	\$2,950	\$100	\$0	\$0	\$0	\$0	\$0	\$15,820

TransNet-BPNS Pass-Through \$4,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,786

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
ATP-R	992	33	0	0	0	0	0	0	0	0	0	1,025
Local												
91000100 TransNet-BPNS	7,727	437	178	0	0	0	0	0	0	0	0	8,342
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
Total Funding	\$9,172	\$470	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,820

Note: The entire cost for this project is estimated to be \$16M. Continued progress is subject to a funding allocation.

Project Number: 1223020	Corridor Director: Chris Kluth
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Angela Anderson
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
Preliminary engineering, environmental clearance and construct 13.0 miles of bikeway in the North Park/Mid City area. Final design of a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Final design plans are with the City of San Diego Development Services Department for review. Right-of-way negotiations are ongoing. Construction can begin once funding is identified.												
Project Limits		Major Milestones												
In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jan-16	Final Environmental Document	May-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jan-16													
Final Environmental Document	May-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$758	\$15	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824
Environmental Document	2,184	0	0	0	0	0	0	0	0	0	0	2,184
Design	420	80	249	0	0	0	0	0	0	0	0	749
Right-of-Way Support	33	15	46	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	0	10	208	0	0	0	0	0	0	0	0	218
Construction Support	0	0	0	500	362	0	0	0	0	0	0	862
Construction Capital	0	0	0	1,150	903	0	0	0	0	0	0	2,053
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	21	118	0	0	0	0	0	0	0	0	188
Communications	52	2	16	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	31	500	321	0	0	0	0	0	0	852
Total SANDAG	\$3,496	\$143	\$719	\$2,150	\$1,586	\$0	\$0	\$0	\$0	\$0	\$0	\$8,094

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,496	\$143	\$719	\$2,150	\$1,586	\$0	\$0	\$0	\$0	\$0	\$0	\$8,094

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$889	\$143	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751
91040000 TDA-Bike	2,607	0	0	0	0	0	0	0	0	0	0	2,607
Total Funding	\$3,496	\$143	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358

Note: The entire cost for this project is estimated to be \$8M. Continued progress is subject to a funding allocation.

Project Number: 1223022	Corridor Director: Chris Kluth
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Chris Kluth
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-1952

Project Scope	Site Location	Progress to Date
Construct 4.5 miles of new on-street bikeways.		Project is open to the public. Final construction activities are in progress.
Project Limits		Major Milestones
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego		Draft Environmental Document N/A Final Environmental Document Jul-16 Ready to Advertise Jul-19 Begin Construction Mar-20 Open to Public Mar-22 Construction Complete Mar-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,390	\$175	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	3,524	73	0	0	0	0	0	0	0	0	0	3,597
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,572	1,456	25	0	0	0	0	0	0	0	0	3,053
Construction Capital	8,592	5,181	50	0	0	0	0	0	0	0	0	13,823
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	6	20	0	0	0	0	0	0	0	0	0	26
Communications	127	0	0	0	0	0	0	0	0	0	0	127
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17,389	\$6,905	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,379

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$17,389	\$6,905	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,379

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$15,116	\$6,163	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,364
91000101 TransNet - SGIP 5001355	141	0	0	0	0	0	0	0	0	0	0	141
91000101 TransNet - SGIP 5001358	507	0	0	0	0	0	0	0	0	0	0	507
91030001 City of San Diego	375	742	0	0	0	0	0	0	0	0	0	1,117
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	\$17,389	\$6,905	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,379

Project Number: 1223053 **Corridor Director:** Chris Kluth
RTIP Number: SAN198 (Part of SAN196) **Project Manager:** Madai Parra
Project Name: [San Diego River Trail: Carlton Oaks Segment](#) **PM Phone Number:** (619) 699-1924

Project Scope	Site Location	Progress to Date												
Design 2.0 miles of new bike path, including connection to Mast Park.		Environmental clearance is complete. Design is 55% complete.												
Project Limits		Major Milestones												
Along San Diego River from West Hills Parkway to Mast Park		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Jun-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Jun-17													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$315	\$20	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388
Environmental Document	514	0	0	0	0	0	0	0	0	0	0	514
Design	357	124	200	0	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	23	0	0	0	0	0	0	0	0	23
Right-of-Way Capital	0	0	15	0	0	0	0	0	0	0	0	15
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	20	0	0	0	0	0	0	0	0	25
Communications	15	2	0	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	37	0	0	0	0	0	0	0	0	37
Total SANDAG	\$1,201	\$151	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,201	\$151	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	869	151	348	0	0	0	0	0	0	0	0	1,368
Total Funding	\$1,201	\$151	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Project Number: 1223054	Corridor Director: Chris Kluth
RTIP Number: SAN204 (Part of V12)	Project Manager: Chris Carterette
Project Name: Central Avenue Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date
Design and construct 1.0 miles of new bike path.		Design is 95% complete. Construction can begin when funding is identified.
Project Limits		Major Milestones
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street		Draft Environmental Document N/A Final Environmental Document Apr-18 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$284	\$30	\$25	\$200	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$564
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	610	82	20	0	0	0	0	0	0	0	0	712
Right-of-Way Support	1	3	0	0	0	0	0	0	0	0	0	4
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	610	25	0	0	0	0	0	0	635
Construction Capital	0	0	0	1,800	0	0	0	0	0	0	0	1,800
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	22	2	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	0	100	0	0	0	0	0	0	0	100
Total SANDAG	\$1,182	\$117	\$45	\$2,710	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$4,104

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,182	\$117	\$45	\$2,710	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$4,104

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$1,182	\$117	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344
Total Funding	\$1,182	\$117	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344

Note: The entire cost for this project is estimated to be \$4M. Continued progress is subject to a funding allocation.

Project Number: 1223055	Corridor Director: Chris Kluth
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Dinara Usse nova
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-7339

Project Scope	Site Location	Progress to Date												
Design and construct 2.1 miles of new bike path.		Construction began in spring 2022 and is 10% complete.												
Project Limits		Major Milestones												
On Harbor Drive from Park Boulevard to 32nd Street in San Diego		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Dec-18</td></tr> <tr><td>Ready to Advertise</td><td>Oct-21</td></tr> <tr><td>Begin Construction</td><td>Mar-22</td></tr> <tr><td>Open to Public</td><td>Dec-24</td></tr> <tr><td>Construction Complete</td><td>Dec-25</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-18	Ready to Advertise	Oct-21	Begin Construction	Mar-22	Open to Public	Dec-24	Construction Complete	Dec-25
Draft Environmental Document	N/A													
Final Environmental Document	Dec-18													
Ready to Advertise	Oct-21													
Begin Construction	Mar-22													
Open to Public	Dec-24													
Construction Complete	Dec-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,213	\$221	\$225	\$225	\$25	\$24	\$0	\$0	\$0	\$0	\$0	\$1,933
Environmental Document	1,038	1	0	0	0	0	0	0	0	0	0	1,039
Design	3,016	627	140	40	0	0	0	0	0	0	0	3,823
Right-of-Way Support	238	154	0	210	0	0	0	0	0	0	0	602
Right-of-Way Capital	0	1,409	1,326	2,100	0	0	0	0	0	0	0	4,835
Construction Support	15	468	1,492	1,267	286	0	0	0	0	0	0	3,528
Construction Capital	0	2,895	11,085	7,585	2,795	0	0	0	0	0	0	24,360
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	78	57	0	0	0	0	0	0	0	0	0	135
Communications	18	44	0	156	156	0	0	0	0	0	0	374
Project Contingency	0	0	225	1,330	2,000	0	0	0	0	0	0	3,555
Total SANDAG	\$5,616	\$5,876	\$14,493	\$12,913	\$5,262	\$24	\$0	\$0	\$0	\$0	\$0	\$44,184

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,616	\$5,876	\$14,493	\$12,913	\$5,262	\$24	\$0	\$0	\$0	\$0	\$0	\$44,184

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP-R	\$0	\$1,470	\$3,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
75500001 CRRSAA	0	0	3,794	5,406	0	0	0	0	0	0	0	9,200
72310001 Future THUD	0	0	2,150	0	0	0	0	0	0	0	0	2,150
State												
85160000 Coastal Conservancy	0	0	350	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-BPNS	5,606	2,419	4,725	4,041	2,106	24	0	0	0	0	0	18,921
91040000 TDA-Bike	0	1,987	0	0	0	0	0	0	0	0	0	1,987
91080001 County of San Diego	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	\$5,616	\$5,876	\$14,493	\$9,447	\$2,106	\$24	\$0	\$0	\$0	\$0	\$0	\$37,562

Note: The entire cost for this project is estimated to be \$44M. Continued progress is subject to a funding allocation.

Project Number: 1223056	Corridor Director: Chris Kluth
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Madai Parra
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Design and construct 6.7 miles of new bikeways.		Project has been advertised. Construction will begin in summer 2022.												
Project Limits		Major Milestones												
In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-22</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-22</td> </tr> <tr> <td>Open to Public</td> <td>Jul-25</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-26</td> </tr> </table>	Draft Environmental Document	Jan-19	Final Environmental Document	Apr-19	Ready to Advertise	Feb-22	Begin Construction	Jul-22	Open to Public	Jul-25	Construction Complete	Jul-26
Draft Environmental Document	Jan-19													
Final Environmental Document	Apr-19													
Ready to Advertise	Feb-22													
Begin Construction	Jul-22													
Open to Public	Jul-25													
Construction Complete	Jul-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$384	\$109	\$200	\$200	\$100	\$25	\$5	\$0	\$0	\$0	\$0	\$1,023
Environmental Document	2,139	9	0	0	0	0	0	0	0	0	0	2,148
Design	1,345	231	0	0	0	0	0	0	0	0	0	1,576
Right-of-Way Support	132	65	25	0	0	0	0	0	0	0	0	222
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	825	825	660	90	0	0	0	0	0	2,400
Construction Capital	0	0	4,855	4,855	3,880	280	0	0	0	0	0	13,870
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	3	0	0	0	0	0	0	0	0	3
Communications	72	0	8	0	0	0	0	0	0	0	0	80
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,072	\$414	\$5,916	\$5,880	\$4,640	\$395	\$5	\$0	\$0	\$0	\$0	\$21,322

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,072	\$414	\$5,916	\$5,880	\$4,640	\$395	\$5	\$0	\$0	\$0	\$0	\$21,322

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP-R	\$1,280	\$0	\$5,479	\$3,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
74100001 RSTP	0	0	0	1,160	4,440	83	0	0	0	0	0	5,683
75500001 CRRSAA	0	0	437	1,258	0	0	0	0	0	0	0	1,695
Local												
91000100 TransNet-BPNS	2,792	414	0	0	200	312	5	0	0	0	0	3,723
Total Funding	\$4,072	\$414	\$5,916	\$5,880	\$4,640	\$395	\$5	\$0	\$0	\$0	\$0	\$21,322

Project Number: 1223057	Corridor Director: Chris Kluth
RTIP Number: SAN205 (Part of V12)	Project Manager: Chris Carterette
Project Name: Pershing Drive Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Design and construct 3.0 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Project was awarded in late 2021. Construction is 25% complete.												
Project Limits		Major Milestones												
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Jan-17</td></tr> <tr><td>Ready to Advertise</td><td>Jul-21</td></tr> <tr><td>Begin Construction</td><td>Dec-21</td></tr> <tr><td>Open to Public</td><td>Dec-23</td></tr> <tr><td>Construction Complete</td><td>Dec-24</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jan-17	Ready to Advertise	Jul-21	Begin Construction	Dec-21	Open to Public	Dec-23	Construction Complete	Dec-24
Draft Environmental Document	N/A													
Final Environmental Document	Jan-17													
Ready to Advertise	Jul-21													
Begin Construction	Dec-21													
Open to Public	Dec-23													
Construction Complete	Dec-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$627	\$150	\$150	\$150	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,477	46	0	0	0	0	0	0	0	0	0	1,523
Right-of-Way Support	0	6	0	0	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	144	0	0	0	0	0	0	0	0	0	144
Construction Support	216	840	1,605	900	84	0	0	0	0	0	0	3,645
Construction Capital	10	3,635	7,295	4,157	100	0	0	0	0	0	0	15,197
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	49	0	0	0	0	0	0	0	0	0	0	49
Project Contingency	0	0	25	54	0	0	0	0	0	0	0	79
Total SANDAG	\$2,975	\$4,831	\$9,075	\$5,261	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$22,418

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,975	\$4,831	\$9,075	\$5,261	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$22,418

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$2,975	\$4,831	\$9,075	\$5,261	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$22,418
Total Funding	\$2,975	\$4,831	\$9,075	\$5,261	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$22,418

Project Number: 1223058	Corridor Director: Chris Kluth
RTIP Number: SAN206 (V12)	Project Manager: Madai Parra
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Design and construct 3.8 miles of urban on-street bikeways.		Design is complete. Construction will begin in fall 2022.												
Project Limits		Major Milestones												
In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-22</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-22</td> </tr> <tr> <td>Open to Public</td> <td>Sep-24</td> </tr> <tr> <td>Construction Complete</td> <td>Sep-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-19	Ready to Advertise	Apr-22	Begin Construction	Sep-22	Open to Public	Sep-24	Construction Complete	Sep-25
Draft Environmental Document	N/A													
Final Environmental Document	Apr-19													
Ready to Advertise	Apr-22													
Begin Construction	Sep-22													
Open to Public	Sep-24													
Construction Complete	Sep-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$337	\$100	\$175	\$175	\$50	\$12	\$0	\$0	\$0	\$0	\$0	\$849
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,600	263	0	0	0	0	0	0	0	0	0	1,863
Right-of-Way Support	54	191	0	0	0	0	0	0	0	0	0	245
Right-of-Way Capital	0	50	0	0	0	0	0	0	0	0	0	50
Construction Support	270	30	1,025	1,250	154	5	0	0	0	0	0	2,734
Construction Capital	0	0	3,500	4,000	503	5	0	0	0	0	0	8,008
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	12	15	0	0	0	0	0	0	0	0	27
Communications	101	1	0	0	0	0	0	0	0	0	0	102
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,201	\$647	\$4,715	\$5,425	\$707	\$22	\$0	\$0	\$0	\$0	\$0	\$14,717

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,201	\$647	\$4,715	\$5,425	\$707	\$22	\$0	\$0	\$0	\$0	\$0	\$14,717

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP-R	\$0	\$0	\$2,304	\$2,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
74100001 RSTP	0	0	0	1,134	707	22	0	0	0	0	0	1,863
75500001 CRRSAA	0	0	2,120	1,980	0	0	0	0	0	0	0	4,100
Local												
91000100 TransNet-BPNS	3,201	647	291	165	0	0	0	0	0	0	0	4,304
Total Funding	\$3,201	\$647	\$4,715	\$5,425	\$707	\$22	\$0	\$0	\$0	\$0	\$0	\$14,717

Project Number: 1223079	Corridor Director: Chris Kluth
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Chris Kluth
Project Name: North Park/Mid-City Bikeways: Howard Bikeway	PM Phone Number: (619) 699-1952

Project Scope	Site Location	Progress to Date												
Environmental clearance, design, and construct 1.2 miles of bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is complete. NEPA environmental clearance is in progress. Construction phase can begin when funding is identified.												
Project Limits		Major Milestones												
In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-18</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-22</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Feb-18	Final Environmental Document	Dec-22	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Feb-18													
Final Environmental Document	Dec-22													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$146	\$30	\$30	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$606
Environmental Document	170	105	20	0	0	0	0	0	0	0	0	295
Design	920	276	50	0	0	0	0	0	0	0	0	1,246
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	1,175	250	0	0	0	0	0	0	1,425
Construction Capital	0	0	0	4,700	1,000	0	0	0	0	0	0	5,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	28	3	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	0	0	470	100	0	0	0	0	0	0	570
Total SANDAG	\$1,264	\$414	\$100	\$6,545	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0	\$9,873

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,264	\$414	\$100	\$6,545	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0	\$9,873

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Local												
91000100 TransNet-BPNS	1,264	264	0	0	0	0	0	0	0	0	0	1,528
Total Funding	\$1,264	\$414	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778

Note: The entire cost for this project is estimated to be \$10M. Continued progress is subject to a funding allocation.

Project Number: 1223081	Corridor Director: Chris Kluth
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Chris Carterette
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date
Design and construct 2.8 miles of on-street protected bikeway.		Design is complete. Construction will begin in early 2023.
Project Limits		Major Milestones
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Estrella Avenue and 69th Street		Draft Environmental Document N/A Final Environmental Document Jul-20 Ready to Advertise Jul-22 Begin Construction Jan-23 Open to Public Jan-25 Construction Complete Jan-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$188	\$89	\$200	\$200	\$150	\$5	\$0	\$0	\$0	\$0	\$0	\$832
Environmental Document	226	32	0	0	0	0	0	0	0	0	0	258
Design	1,608	463	85	0	0	0	0	0	0	0	0	2,156
Right-of-Way Support	51	18	0	0	0	0	0	0	0	0	0	69
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	167	21	750	1,500	1,088	0	0	0	0	0	0	3,526
Construction Capital	0	0	3,000	6,000	4,351	0	0	0	0	0	0	13,351
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	37	8	0	0	0	0	0	0	0	0	0	45
Project Contingency	0	0	250	500	250	0	0	0	0	0	0	1,000
Total SANDAG	\$2,277	\$641	\$4,285	\$8,200	\$5,839	\$5	\$0	\$0	\$0	\$0	\$0	\$21,247

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,277	\$641	\$4,285	\$8,200	\$5,839	\$5	\$0	\$0	\$0	\$0	\$0	\$21,247

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP-R	\$0	\$0	\$2,233	\$4,265	\$2,063	\$0	\$0	\$0	\$0	\$0	\$0	\$8,561
74100001 RSTP	0	0	207	312	2,658	5	0	0	0	0	0	3,182
State												
85170001 Cap and Trade-TIRCP	0	0	1,500	3,263	1,000	0	0	0	0	0	0	5,763
Local												
91000100 TransNet-BPNS	2,277	641	345	360	118	0	0	0	0	0	0	3,741
Total Funding	\$2,277	\$641	\$4,285	\$8,200	\$5,839	\$5	\$0	\$0	\$0	\$0	\$0	\$21,247

Project Number: 1223082	Corridor Director: Chris Kluth
RTIP Number: SAN233 (Part of SAN227)	Project Manager: Danny Veeh
Project Name: North Park/Mid-City Bikeways: Georgia-Meade Bikeway	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date
Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis bikeway.		Construction is complete. Final construction activities are in progress.
Project Limits		Major Milestones
Within the City of San Diego communities of North Park, Normal Heights, Kensington, and City Heights along Meade Avenue from Park Boulevard to 44th Street, Georgia Street between Robinson Avenue and Howard Avenue, Howard Avenue between Georgia Street and Florida Street, and Florida Street between Howard Avenue and Meade Avenue and Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoune Avenue		Draft Environmental Document N/A Final Environmental Document May-16 Ready to Advertise Apr-19 Begin Construction Sep-19 Open to Public Mar-22 Construction Complete Apr-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$905	\$232	\$25	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,977	0	0	0	0	0	0	0	0	0	0	1,977
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,966	1,317	5	8	0	0	0	0	0	0	0	4,296
Construction Capital	12,249	6,749	25	20	0	0	0	0	0	0	0	19,043
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	54	1	0	0	0	0	0	0	0	0	0	55
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$18,151	\$8,299	\$55	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,151	\$8,299	\$55	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$18,151	\$8,299	\$55	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534
Total Funding	\$18,151	\$8,299	\$55	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Project Number: 1223083	Corridor Director: Chris Kluth
RTIP Number: SAN234 (Part of SAN228)	Project Manager: Madai Parra
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Final environmental clearance, design, and construction of 1.7 miles of on-street bikeway and the Normal Street Promenade.		Final environmental clearance and final design are in process. Construction will begin in FY 2024 or earlier if funding becomes available.												
Project Limits		Major Milestones												
University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jul-16</td></tr> <tr><td>Final Environmental Document</td><td>Feb-23</td></tr> <tr><td>Ready to Advertise</td><td>Aug-23</td></tr> <tr><td>Begin Construction</td><td>Feb-24</td></tr> <tr><td>Open to Public</td><td>Feb-26</td></tr> <tr><td>Construction Complete</td><td>Feb-27</td></tr> </table>	Draft Environmental Document	Jul-16	Final Environmental Document	Feb-23	Ready to Advertise	Aug-23	Begin Construction	Feb-24	Open to Public	Feb-26	Construction Complete	Feb-27
Draft Environmental Document	Jul-16													
Final Environmental Document	Feb-23													
Ready to Advertise	Aug-23													
Begin Construction	Feb-24													
Open to Public	Feb-26													
Construction Complete	Feb-27													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$195	\$52	\$100	\$200	\$350	\$350	\$100	\$0	\$0	\$0	\$0	\$1,347
Environmental Document	0	0	200	0	0	0	0	0	0	0	0	200
Design	2,511	175	200	50	0	0	0	0	0	0	0	2,936
Right-of-Way Support	6	13	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	8	0	0	0	0	0	0	0	0	0	8
Construction Support	44	200	0	675	1,700	1,000	0	0	0	0	0	3,619
Construction Capital	0	0	0	2,250	5,650	3,368	0	0	0	0	0	11,268
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	48	60	50	50	50	50	11	0	0	0	0	319
Communications	18	25	0	50	40	56	0	0	0	0	0	189
Project Contingency	0	0	200	500	1,000	800	100	0	0	0	0	2,600
Total SANDAG	\$2,822	\$533	\$750	\$3,775	\$8,790	\$5,624	\$211	\$0	\$0	\$0	\$0	\$22,505

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,822	\$533	\$750	\$3,775	\$8,790	\$5,624	\$211	\$0	\$0	\$0	\$0	\$22,505

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$2,363	\$385	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,148
91000100 TransNet-MC	0	0	350	350	2,790	2,456	211	0	0	0	0	6,157
91030001 City of San Diego	459	148	0	1,593	0	0	0	0	0	0	0	2,200
91030001 City of San Diego (Future Federal)	0	0	0	1,832	6,000	3,168	0	0	0	0	0	11,000
Total Funding	\$2,822	\$533	\$750	\$3,775	\$8,790	\$5,624	\$211	\$0	\$0	\$0	\$0	\$22,505

Project Number: 1223084 **Corridor Director:** Chris Kluth
RTIP Number: SAN235 (Part of SAN228) **Project Manager:** Danny Veeh
Project Name: [Uptown Bikeways: Washington Street and Mission Valley Bikeways](#) **PM Phone Number:** (619) 699-7317

Project Scope	Site Location	Progress to Date
Design and construct 3.3 miles of on-street bikeways.		Design is 95% complete. Design plans are with the City of San Diego's Engineering and Capital Projects Department for review.
Project Limits		Major Milestones
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest		Draft Environmental Document N/A Final Environmental Document Jul-16 Ready to Advertise Jan-23 Begin Construction Jul-23 Open to Public Jul-25 Construction Complete Jul-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$225	\$110	\$175	\$244	\$256	\$182	\$25	\$0	\$0	\$0	\$0	\$1,217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,877	249	105	0	0	0	0	0	0	0	0	2,231
Right-of-Way Support	1	3	4	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	268	646	646	646	54	0	0	0	0	2,260
Construction Capital	0	0	0	4,018	4,018	994	10	0	0	0	0	9,040
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	19	30	80	80	80	30	0	0	0	0	0	319
Project Contingency	0	0	40	683	683	143	0	0	0	0	0	1,549
Total SANDAG	\$2,122	\$392	\$672	\$5,671	\$5,683	\$1,995	\$89	\$0	\$0	\$0	\$0	\$16,624

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,122	\$392	\$672	\$5,671	\$5,683	\$1,995	\$89	\$0	\$0	\$0	\$0	\$16,624

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
82500001 SB1-LPP	\$0	\$0	\$281	\$2,836	\$2,841	\$997	\$45	\$0	\$0	\$0	\$0	\$7,000
83010001 STIP	0	0	281	2,835	2,842	998	44	0	0	0	0	7,000
Local												
91000100 TransNet-BPNS	2,122	392	110	0	0	0	0	0	0	0	0	2,624
Total Funding	\$2,122	\$392	\$672	\$5,671	\$5,683	\$1,995	\$89	\$0	\$0	\$0	\$0	\$16,624

Project Number: 1223085	Corridor Director: Chris Kluth
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Madai Parra
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Final design of 1.8 miles of on-street bikeways.		Environmental phase complete. Design is 65% complete.												
Project Limits		Major Milestones												
On West University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$54	\$10	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	84	157	438	0	0	0	0	0	0	0	0	679
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	6	0	0	0	0	0	0	0	0	16
Project Contingency	0	0	30	0	0	0	0	0	0	0	0	30
Total SANDAG	\$148	\$167	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$148	\$167	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$148	\$167	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837
Total Funding	\$148	\$167	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837

Project Number: 1223087	Corridor Director: Chris Kluth
RTIP Number: SAN284 (Part of SAN227)	Project Manager: Chris Carterette
Project Name: North Park/Mid-City Bikeways: Orange Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Construct 2.5 miles of bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is complete. Construction will begin in FY23.												
Project Limits		Major Milestones												
In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-22</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-22</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-23</td> </tr> <tr> <td>Open to Public</td> <td>Jan-25</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-22	Ready to Advertise	Jul-22	Begin Construction	Jan-23	Open to Public	Jan-25	Construction Complete	Jan-26
Draft Environmental Document	N/A													
Final Environmental Document	Mar-22													
Ready to Advertise	Jul-22													
Begin Construction	Jan-23													
Open to Public	Jan-25													
Construction Complete	Jan-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$94	\$24	\$75	\$125	\$75	\$25	\$0	\$0	\$0	\$0	\$0	\$418
Environmental Document	0	73	0	0	0	0	0	0	0	0	0	73
Design	571	446	0	0	0	0	0	0	0	0	0	1,017
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	225	450	225	25	0	0	0	0	0	925
Construction Capital	0	0	900	1,800	890	10	0	0	0	0	0	3,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	6	27	0	0	0	0	0	0	0	0	0	33
Project Contingency	0	0	90	170	90	0	0	0	0	0	0	350
Total SANDAG	\$671	\$570	\$1,290	\$2,545	\$1,280	\$60	\$0	\$0	\$0	\$0	\$0	\$6,416

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$671	\$570	\$1,290	\$2,545	\$1,280	\$60	\$0	\$0	\$0	\$0	\$0	\$6,416

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$0	\$210	\$388	\$200	\$60	\$0	\$0	\$0	\$0	\$0	\$858
State												
83100001 ATP-R	0	0	1,080	2,157	1,080	0	0	0	0	0	0	4,317
Local												
91000100 TransNet-BPNS	671	570	0	0	0	0	0	0	0	0	0	1,241
Total Funding	\$671	\$570	\$1,290	\$2,545	\$1,280	\$60	\$0	\$0	\$0	\$0	\$0	\$6,416

Project Number: 1223093	Corridor Director: Chris Kluth
RTIP Number: SAN272	Project Manager: Brandy Sweitzer
Project Name: GObyBIKE San Diego: Construction Outreach Program	PM Phone Number: (619) 595-5610

Project Scope	Site Location	Progress to Date
The GObyBIKE San Diego Construction Outreach Program builds support for new bike infrastructure.		Focus for FY23 include the following CIPs: Bayshore Bikeway: Barrio Logan (1223055), Border to Bayshore (1223056), Pershing Bikeway (1223057), and Imperial Avenue Bikeway (1223058).
Project Limits		Major Milestones
This program will focus on 18 bikeways in the City of San Diego located in the urban core, San Diego Bay, and the U.S./Mexico border region		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$76	\$234	\$202	\$202	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$816
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	192	383	383	193	0	0	0	0	0	0	1,151
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$76	\$426	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$76	\$426	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
83100001 ATP-R	\$53	\$298	\$411	\$410	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381
Local												
91000100 TransNet-BPNS	23	128	174	175	86	0	0	0	0	0	0	586
Total Funding	\$76	\$426	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Project Number: 1223094	Corridor Director: Chris Kluth
RTIP Number: SAN153	Project Manager: Dale Neuzil
Project Name: Inland Rail Trail Phase 3	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date
Final design and construction of one new mile of Class I bike path. The project also includes retaining walls, grading, drainage facilities, lighting, and plant establishment.		Design is complete. Project will be advertised for construction in fall 2022.
Project Limits		Major Milestones
Phase 3 runs between Mar Vista Drive and Civic Center Drive in the City of Vista		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Sep-22 Begin Construction Mar-23 Open to Public Sep-24 Construction Complete Sep-25

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$60	\$150	\$200	\$150	\$20	\$0	\$0	\$0	\$0	\$0	\$580
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,311	20	0	0	0	0	0	0	0	0	1,331
Right-of-Way Support	0	256	0	0	0	0	0	0	0	0	0	256
Right-of-Way Capital	0	87	0	0	0	0	0	0	0	0	0	87
Construction Support	0	0	600	2,000	400	29	0	0	0	0	0	3,029
Construction Capital	0	0	2,400	8,000	2,050	50	0	0	0	0	0	12,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	40	0	0	0	0	0	0	0	0	40
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	500	800	137	0	0	0	0	0	0	1,437
Total SANDAG	\$0	\$1,714	\$3,710	\$11,000	\$2,737	\$99	\$0	\$0	\$0	\$0	\$0	\$19,260

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,714	\$3,710	\$11,000	\$2,737	\$99	\$0	\$0	\$0	\$0	\$0	\$19,260

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$0	\$815	\$4,707	\$1,369	\$49	\$0	\$0	\$0	\$0	\$0	\$6,940
State												
82500001 SB1-LPP	0	0	0	4,082	1,368	50	0	0	0	0	0	5,500
83100001 ATP-R	0	500	2,892	2,211	0	0	0	0	0	0	0	5,603
Local												
91000100 TransNet-BPNS	0	1,214	3	0	0	0	0	0	0	0	0	1,217
Total Funding	\$0	\$1,714	\$3,710	\$11,000	\$2,737	\$99	\$0	\$0	\$0	\$0	\$0	\$19,260

Project Number: 1223095 **Corridor Director:** Chris Kluth
RTIP Number: SAN153 **Project Manager:** Dale Neuzil
Project Name: [Inland Rail Trail Phase 4](#) **PM Phone Number:** (619) 595-5373

Project Scope	Site Location	Progress to Date
Final design and construct 2.2 miles of Class I bike path.		Environmental clearance and preliminary design for Phase 4 was completed under CIP 1223023. Final design and right-of-way work are in process.
Project Limits		Major Milestones
Phase 4 runs between Civic Center Drive and North Drive in the City of Vista		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-23 Begin Construction May-24 Open to Public May-26 Construction Complete May-27

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$10	\$50	\$60	\$250	\$250	\$25	\$0	\$0	\$0	\$0	\$645
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	136	800	300	0	0	0	0	0	0	0	1,236
Right-of-Way Support	0	20	39	0	0	0	0	0	0	0	0	59
Right-of-Way Capital	0	0	50	0	0	0	0	0	0	0	0	50
Construction Support	0	0	0	50	1,125	1,000	75	0	0	0	0	2,250
Construction Capital	0	0	0	200	4,500	4,450	71	0	0	0	0	9,221
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	20	450	450	0	0	0	0	0	920
Total SANDAG	\$0	\$166	\$939	\$630	\$6,325	\$6,150	\$171	\$0	\$0	\$0	\$0	\$14,381

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$166	\$939	\$630	\$6,325	\$6,150	\$171	\$0	\$0	\$0	\$0	\$14,381

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP-R	\$0	\$136	\$800	\$535	\$5,305	\$5,141	\$140	\$0	\$0	\$0	\$0	\$12,057
Local												
91000100 TransNet-BPNS	0	30	139	0	0	0	0	0	0	0	0	169
Total Funding	\$0	\$166	\$939	\$535	\$5,305	\$5,141	\$140	\$0	\$0	\$0	\$0	\$12,226

Note: The entire cost for this project is estimated to be \$14M. Continued progress is subject to a funding allocation.

Chapter 9.4 Major Capital Projects

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Project Number: 1129200	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Dale Neuzil
Project Name: Overhead Contact System (OCS) Insulator & Catch Cable Replacement	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date												
Installation of OCS insulators and catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Awarded construction contract in February 2017. Construction completed on the Orange Line October 2019. Initial award for the Green Line occurred in spring 2022.												
Project Limits		Major Milestones												
Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-16</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-17</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Construction Complete</td> <td>May-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-16	Begin Construction	Apr-17	Open to Public	Oct-19	Construction Complete	May-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-16													
Begin Construction	Apr-17													
Open to Public	Oct-19													
Construction Complete	May-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$808	\$85	\$140	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	10	43	0	0	0	0	0	0	0	0	384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,107	100	511	40	0	0	0	0	0	0	0	1,758
Construction Capital	4,287	900	2,745	232	0	0	0	0	0	0	0	8,164
Professional Services	2	0	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	30	10	30	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	445	0	0	0	0	0	0	0	0	445
Total SANDAG	\$6,565	\$1,105	\$3,914	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,565	\$1,105	\$3,914	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
FTA Section 5307	\$4,913	\$884	\$2,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,136
70270001 FTA Section 5309	339	0	0	0	0	0	0	0	0	0	0	339
Local												
91000100 TransNet TSI	497	0	0	0	0	0	0	0	0	0	0	497
91040000 TDA	816	221	1,575	299	0	0	0	0	0	0	0	2,911
Total Funding	\$6,565	\$1,105	\$3,914	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Project Number: 1130100	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Bill Parris
Project Name: ERP System	PM Phone Number: (619) 699-1953

Project Scope	Site Location	Progress to Date								
Implement an integrated modern cloud-based enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The ERP solution will cover the human capital management, payroll and financial management needs of the agency. Modernizing these core operational areas will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.		The request for proposal has been awarded and contract negotiations are underway with the selected vendor.								
Project Limits		Major Milestones								
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td>Mar-21</td> </tr> <tr> <td>Begin Implementation</td> <td>Feb-22</td> </tr> <tr> <td>System Go Live</td> <td>Jan-23</td> </tr> <tr> <td>Implementation Complete</td> <td>Jan-24</td> </tr> </table>	Ready to Advertise	Mar-21	Begin Implementation	Feb-22	System Go Live	Jan-23	Implementation Complete	Jan-24
Ready to Advertise	Mar-21									
Begin Implementation	Feb-22									
System Go Live	Jan-23									
Implementation Complete	Jan-24									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$802	\$269	\$785	\$785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,641
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	66	533	600	128	0	0	0	0	0	0	0	1,327
Professional Services	905	600	368	100	0	0	0	0	0	0	0	1,973
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,773	\$1,402	\$1,753	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,941

Outside Agency Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,773	\$1,402	\$1,753	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,941

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91040000 TDA	\$535	\$0	\$957	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,505
91000100 TransNet/FasTrak® Swap	1,238	1,402	796	0	0	0	0	0	0	0	0	3,436
Total Funding	\$1,773	\$1,402	\$1,753	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,941

Note: The entire cost of this project is estimated to be \$5.9 million. Continued funding is subject to the annual capital programming process.

Project Number: 1130102	Corridor Director: Kelly Mikhail
RTIP Number: N/A	Project Manager: Amanda Hoben
Project Name: Financial System Upgrade Contract Management System	Phone Number: (619) 699-7377

Project Scope	Site Location	Progress to Date							
This project will provide for a Contract Management System that will replace multiple databases with a single database system to administer SANDAG contracts and procurements.		System implementation July 2019. Phase I go-live for new transactions October 2019. Phase II go-live for amendments of legacy records and eSignature completed in March 2020. Design enhancements and integration with existing systems scheduled to be ongoing through 2028.							
Project Limits		Major Milestones							
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Implementation</td> <td>Jan-19</td> </tr> <tr> <td>System Go Live</td> <td>Oct-19</td> </tr> <tr> <td>Implementation Complete</td> <td>May-28</td> </tr> </table>	Ready to Advertise	May-17	Begin Implementation	Jan-19	System Go Live	Oct-19	Implementation Complete
Ready to Advertise	May-17								
Begin Implementation	Jan-19								
System Go Live	Oct-19								
Implementation Complete	May-28								

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	483	19	28	40	6	6	5	5	0	0	0	592
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$943	\$19	\$28	\$40	\$6	\$6	\$5	\$5	\$0	\$0	\$0	\$1,052


Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$943	\$19	\$28	\$40	\$6	\$6	\$5	\$5	\$0	\$0	\$0	\$1,052

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91040000 TDA	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
91000100 TransNet Administration	150	0	0	0	0	0	0	0	0	0	0	150
91000100 TransNet MC	348	16	26	38	5	5	4	4	0	0	0	446
93140001 SR 125 Toll Revenues	39	3	2	2	1	1	1	1	0	0	0	50
Total Funding	\$943	\$19	\$28	\$40	\$6	\$6	\$5	\$5	\$0	\$0	\$0	\$1,052

Project Number: 1131500	Corridor Director: Chip Finch
RTIP Number: N/A	Project Manager: Dinara Ussenova
Project Name: Fiber Optic Information Network Gap Closures	PM Phone Number: (619) 699-7339

Project Scope	Site Location	Progress to Date												
The Fiber Optic Information Network Gap Closure project will close the remaining gaps in Escondido, Oceanside and SR 125 to the Toll Plaza.		Fiber Optic Communications design completed summer 2019. Oceanside and Escondido Gap Closures were completed in May 2021. SR 125 Gap Closure design is completed.												
Project Limits		Major Milestones												
From downtown San Diego to Oceanside over to Escondido and back to downtown San Diego and from Caltrans Hub 5 through downtown San Diego, I-15, SR 905 to Toll Plaza and downtown San Diego through Chula Vista, SR 125 to Toll Plaza		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-19</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-20</td> </tr> <tr> <td>Open to Public</td> <td>Oct-23</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Aug-19	Begin Construction	Mar-20	Open to Public	Oct-23	Construction Complete	Jul-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Aug-19													
Begin Construction	Mar-20													
Open to Public	Oct-23													
Construction Complete	Jul-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$120	\$24	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	97	13	40	20	0	0	0	0	0	0	0	170
Construction Capital	450	0	200	30	0	0	0	0	0	0	0	680
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	90	54	0	0	0	0	0	0	0	144
Total SANDAG	\$667	\$37	\$380	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

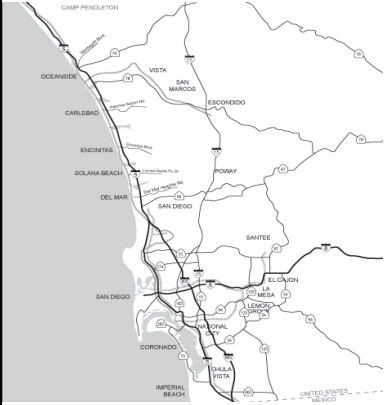
Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$667	\$37	\$380	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91060000 NCTD	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
91200001 MTS	150	0	0	0	0	0	0	0	0	0	0	150
93140001 SR 125 Toll Revenues	213	19	229	79	0	0	0	0	0	0	0	540
92140001 I-15 FasTrak® Revenues	214	18	151	45	0	0	0	0	0	0	0	428
Total Funding	\$667	\$37	\$380	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Project Number: 1142600	Corridor Director: Bill Parris
RTIP Number: SAN13	Project Manager: José Vargas
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 710-4043

Project Scope	Site Location	Progress to Date								
The Joint Transportation Operations Center will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.		Re-design completed spring 2022.								
Project Limits		Major Milestones								
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td>Sep-22</td> </tr> <tr> <td>Begin Implementation</td> <td>Jan-23</td> </tr> <tr> <td>Go-Live</td> <td>Aug-23</td> </tr> <tr> <td>Implementation Complete</td> <td>Jan-24</td> </tr> </table>	Ready to Advertise	Sep-22	Begin Implementation	Jan-23	Go-Live	Aug-23	Implementation Complete	Jan-24
Ready to Advertise	Sep-22									
Begin Implementation	Jan-23									
Go-Live	Aug-23									
Implementation Complete	Jan-24									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$66	\$68	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	272	74	0	0	0	0	0	0	0	0	0	346
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	300	105	0	0	0	0	0	0	0	0	405
Information Technology	0	0	550	200	0	0	0	0	0	0	0	750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$338	\$442	\$905	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$338	\$442	\$905	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
70260001 FTA Section 5309	\$270	\$354	\$724	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	68	88	181	80	0	0	0	0	0	0	0	417
Total Funding	\$338	\$442	\$905	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Number: 1145300	Corridor Director: Bruce Smith
RTIP Number: SAN199	Project Manager: Tim DeWitt
Project Name: Rose Canyon Bridge Replacements	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges.		Project study reports are complete.												
Project Limits		Major Milestones												
On the LOSSAN Rail Corridor mileposts 254.7, 255.1, and 255.3		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$32	\$40	\$4	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,162
Environmental Document	18	100	0	26	237	200	0	0	0	0	0	581
Design	0	0	0	0	500	400	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	250	470	350	0	0	1,070
Construction Capital	0	0	0	0	0	0	1,800	4,700	3,315	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	5	5	5	0	0	15
Communications	0	0	0	0	0	0	10	10	10	0	0	30
Project Contingency	0	0	0	50	50	100	170	450	295	0	0	1,115
Total SANDAG	\$50	\$140	\$4	\$77	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,688

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50	\$140	\$4	\$77	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,688

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72320001 FTA Section 5307	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet MC	0	0	1	21	0	0	0	0	0	0	0	22
91060001 NCTD	0	140	2	0	0	0	0	0	0	0	0	142
91040000 TDA	10	0	1	5	0	0	0	0	0	0	0	16
Total Funding	\$50	\$140	\$4	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220

Note: The entire cost of this project is estimated to be \$14.7 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400	Corridor Director: Bruce Smith
RTIP Number: SAN200	Project Manager: Tim DeWitt
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges that were built in the early 1900s.		Project study report is complete.												
Project Limits		Major Milestones												
On the LOSSAN Rail Corridor mileposts 207.6, 207.8, and 209.9		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$32	\$20	\$5	\$100	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$1,007
Environmental Document	28	25	0	0	175	0	0	0	0	0	0	228
Design	0	0	0	500	1,100	50	0	0	0	0	0	1,650
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	990	335	15	0	0	0	0	1,340
Construction Capital	0	0	0	0	4,800	4,500	0	0	0	0	0	9,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	0	0	0	0	0	10
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	0	164	363	356	0	0	0	0	0	883
Total SANDAG	\$60	\$45	\$5	\$764	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$14,448

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$60	\$45	\$5	\$764	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$14,448

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72380001 FTA Section 5307 CA-90-Z091	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Local												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91060001 NCTD	0	45	3	0	0	0	0	0	0	0	0	48
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
Total Funding	\$60	\$45	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110

Note: The entire cost of this project is estimated at \$14.4 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146100	Corridor Director: Bruce Smith
RTIP Number: SAN226	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs IV	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Stabilization of 1.6 miles of coastal bluff, including replacing/repairing deteriorating drainage structures, installing piling to stabilize eroded areas of the bluff, installing piles to support existing sea walls, and repairing existing slope failures.		Construction is 95% complete. Plant establishment is underway.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-20</td> </tr> <tr> <td>Open to Public</td> <td>Feb-22</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-24</td> </tr> </table>	Draft Environmental Document	Jul-17	Final Environmental Document	Feb-19	Ready to Advertise	Apr-19	Begin Construction	Jan-20	Open to Public	Feb-22	Construction Complete	Mar-24
Draft Environmental Document	Jul-17													
Final Environmental Document	Feb-19													
Ready to Advertise	Apr-19													
Begin Construction	Jan-20													
Open to Public	Feb-22													
Construction Complete	Mar-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,088	\$200	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,388
Environmental Document	117	0	0	0	0	0	0	0	0	0	0	117
Design	1,042	221	0	0	0	0	0	0	0	0	0	\$1,263
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,035	1,250	477	200	0	0	0	0	0	0	0	3,962
Construction Capital	6,118	4,360	772	350	0	0	0	0	0	0	0	11,600
Information Technology	0	2	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	126	50	16	0	0	0	0	0	0	0	0	192
Project Contingency	0	0	155	0	0	0	0	0	0	0	0	155
Total SANDAG	\$10,526	\$6,083	\$1,475	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,684

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$10,526	\$6,083	\$1,475	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,684

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72320000 FTA Section 5307 CA-90-Z207	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086
72440000 FTA Section 5307 CA-2017-090	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
State												
83010001 STIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
83010001 2021 STIP	2,342	6,083	1,475	600	0	0	0	0	0	0	0	10,500
85160001 California Natural Resources Agency	3,079	0	0	0	0	0	0	0	0	0	0	3,079
Local												
91060001 NCTD	1,019	0	0	0	0	0	0	0	0	0	0	1,019
91040000 TDA	\$200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	\$10,526	\$6,083	\$1,475	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,684

Project Number: 1146500	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Angela Anderson
Project Name: Bridge 257.2 Replacement Project	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
Replace the aging trestle double track bridge 257.2 with a new double track bridge at a higher elevation above the 100-year storm level.		Final environmental document and final design are complete. Project is ready for bid.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from Milepost (MP) 256.6 to MP 258		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Oct-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-16													
Final Environmental Document	Oct-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$161	\$40	\$226	\$215	\$95	\$10	\$0	\$0	\$0	\$0	\$0	\$747
Environmental Document	2	100	48	0	0	0	0	0	0	0	0	150
Design	1,058	220	177	0	0	0	0	0	0	0	0	1,455
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	7	0	393	1,500	1,035	470	0	0	0	0	0	3,405
Construction Capital	37	0	0	4,351	3,477	0	0	0	0	0	0	7,865
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	2	0	0	0	0	0	0	22
Communications	0	2	20	20	4	0	0	0	0	0	0	46
Project Contingency	0	0	276	0	0	0	0	0	0	0	0	276
Total SANDAG	\$1,265	\$362	\$1,160	\$6,086	\$4,613	\$480	\$0	\$0	\$0	\$0	\$0	\$13,965

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,265	\$362	\$1,160	\$6,086	\$4,613	\$480	\$0	\$0	\$0	\$0	\$0	\$13,965

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673
72460001 FTA Section 5307 CA-2018-153	338	290	928	0	0	0	0	0	0	0	0	1,556
Local												
91040000 TDA - Match to CA-2018-153	85	72	232	0	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1) Match to CA-90-Z207	169	0	0	0	0	0	0	0	0	0	0	169
Total Funding	\$1,265	\$362	\$1,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,787

Note: The entire cost of this project is estimated to be \$14 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146600	Corridor Director: Bruce Smith
RTIP Number: SAN115	Project Manager: Tim DeWitt
Project Name: San Onofre to Pulgas Double Track - Phase 2	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design and construction of approximately 1.6 miles of new second main track adjacent to existing track, build two new bridges, and new signals.		Final design complete. Project will be advertised in summer 2022.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from CP Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 at Camp Pendleton and Signal work from intermediate signal at MP 214.1 to MP 220.1 at Camp Pendleton		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-22</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-23</td> </tr> <tr> <td>Open to Public</td> <td>May-25</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Jul-22	Begin Construction	Jan-23	Open to Public	May-25	Construction Complete	Nov-25
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Jul-22													
Begin Construction	Jan-23													
Open to Public	May-25													
Construction Complete	Nov-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$207	\$175	\$186	\$150	\$87	\$20	\$0	\$0	\$0	\$0	\$0	\$825
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	645	257	692	0	0	0	0	0	0	0	0	1,594
Right-of-Way Support	0	0	100	10	0	0	0	0	0	0	0	110
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,550	3,850	2,071	0	0	0	0	0	0	7,471
Construction Capital	0	0	11,000	8,650	4,866	0	0	0	0	0	0	24,516
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	10	10	0	0	0	0	0	0	40
Communications	0	0	20	10	10	0	0	0	0	0	0	40
Project Contingency	0	0	475	286	180	0	0	0	0	0	0	941
Total SANDAG	\$852	\$432	\$14,043	\$12,966	\$7,224	\$20	\$0	\$0	\$0	\$0	\$0	\$35,537

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$852	\$432	\$14,043	\$12,966	\$7,224	\$20	\$0	\$0	\$0	\$0	\$0	\$35,537

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
State												
83000001 STIP	\$852	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
82500005 SB1 - TCEP (PS&E)	0	107	460	0	0	0	0	0	0	0	0	567
82500005 SB1 - TCEP (Construction)	0	0	4,930	0	0	0	0	0	0	0	0	4,930
83000001 STIP IIP (Construction)	0	0	8,653	12,966	7,224	20	0	0	0	0	0	28,863
Total Funding	\$852	\$432	\$14,043	\$12,966	\$7,224	\$20	\$0	\$0	\$0	\$0	\$0	\$35,537

Project Number: 1146701	Director: Greg Gastelum
RTIP Number: N/A	Project Manager: John Dorow
Project Name: UCSD Mid-Coast Improvements – Pepper Canyon	PM Phone Number: (619) 699-1915

Project Scope	Site Location	Progress to Date												
Betterments for utility and drainage improvements on the UC San Diego campus to support improvements to Pepper Canyon.		Completed utility and drainage preparatory work in Pepper Canyon. Coordinating remaining civil site improvements with Mid-Coast Pepper Canyon landscaping improvements.												
Project Limits		Major Milestones												
UC San Diego campus at Pepper Canyon		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-18</td> </tr> <tr> <td>Begin Construction</td> <td>May-18</td> </tr> <tr> <td>Open to Public</td> <td>Jul-22</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-18	Ready to Advertise	May-18	Begin Construction	May-18	Open to Public	Jul-22	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	May-18													
Ready to Advertise	May-18													
Begin Construction	May-18													
Open to Public	Jul-22													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$34	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Environmental Document	6	4	0	0	0	0	0	0	0	0	0	10
Design	282	28	0	0	0	0	0	0	0	0	0	310
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	225	27	0	0	0	0	0	0	0	0	0	252
Construction Capital	2,376	34	0	0	0	0	0	0	0	0	0	2,410
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,923	\$103	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,923	\$103	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91140001 UC San Diego	\$2,923	\$103	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
Total Funding	\$2,923	\$103	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Number: 1146702	Director: Greg Gastelum
RTIP Number: N/A	Project Manager: John Dorow
Project Name: UCSD Mid-Coast Improvements – Voigt	PM Phone Number: (619) 699-1915

Project Scope	Site Location	Progress to Date												
UCSD funded utility, bridge, and intersection improvements along Voigt Drive.		Completing construction of waterline, remaining civil site work, and landscaping.												
Project Limits		Major Milestones												
East campus along Voigt Drive		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-19</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-19</td> </tr> <tr> <td>Open to Public</td> <td>Nov-21</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-18	Ready to Advertise	Jan-19	Begin Construction	Oct-19	Open to Public	Nov-21	Construction Complete	Nov-22
Draft Environmental Document	N/A													
Final Environmental Document	May-18													
Ready to Advertise	Jan-19													
Begin Construction	Oct-19													
Open to Public	Nov-21													
Construction Complete	Nov-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$21	\$215	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	146	105	0	0	0	0	0	0	0	0	0	251
Construction Capital	10,530	3,262	1,080	0	0	0	0	0	0	0	0	14,872
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$10,697	\$3,582	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$10,697	\$3,582	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91140001 UC San Diego	\$10,697	\$3,582	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400
Total Funding	\$10,697	\$3,582	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Project Number: 1146703		Director: Greg Gastelum	
RTIP Number: N/A		Project Manager: John Dorow	
Project Name: UCSD Mid-Coast Improvements – Lyman Roundabout		PM Phone Number: (619) 699-1915	
Project Scope	Site Location	Progress to Date	
UCSD funded street improvements including a bus turnaround along Lyman Lane and a roundabout at Voigt Drive.		Completed construction of street improvements and landscaping. On-going construction of remaining civil site work and advancing landscaping into plant establishment phase.	
Project Limits		Major Milestones	
UCSD West Campus on Lyman Lane from 6th Lane to the intersection of Lyman Lane and Voigt Drive	Draft Environmental Document		NA
	Final Environmental Document		Apr-20
	Ready to Advertise		Apr-20
	Begin Construction		Jun-20
	Open to Public		Nov-21
	Construction Complete		Nov-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$76	\$47	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	715	285	0	0	0	0	0	0	0	0	0	1,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	453	607	40	0	0	0	0	0	0	0	0	1,100
Construction Capital	3,798	7,702	0	0	0	0	0	0	0	0	0	11,500
Information Technology	1	1	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	25	0	0	0	0	0	0	0	0	0	25
Total SANDAG	\$5,043	\$8,667	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,043	\$8,667	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91140001 UC San Diego	\$5,043	\$8,667	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
Total Funding	\$5,043	\$8,667	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Project Number: 1146900	Corridor Director: Bruce Smith
RTIP Number: ENC46	Project Manager: Alexandra DeVaux
Project Name: El Portal Undercrossing	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete final design and construct pedestrian undercrossing underneath the existing NCTD operated railroad. The undercrossing will connect Highway 101 to Vulcan Ave, within the City of Encinitas and is located east of El Portal Street.		Project was environmentally cleared and designed to the 95% level by the City of Encinitas. Permitting is complete and the construction contract has been awarded. Construction is 95% complete.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor at MP 237.1		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-20</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-20</td> </tr> <tr> <td>Open to Public</td> <td>Apr-22</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-22</td> </tr> </table>	Draft Environmental Document	Mar-09	Final Environmental Document	May-09	Ready to Advertise	Mar-20	Begin Construction	Oct-20	Open to Public	Apr-22	Construction Complete	Oct-22
Draft Environmental Document	Mar-09													
Final Environmental Document	May-09													
Ready to Advertise	Mar-20													
Begin Construction	Oct-20													
Open to Public	Apr-22													
Construction Complete	Oct-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$420	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	259	0	0	0	0	0	0	0	0	0	0	259
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,177	2,000	400	0	0	0	0	0	0	0	0	3,577
Construction Capital	2,515	4,679	150	0	0	0	0	0	0	0	0	7,344
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	128	124	10	0	0	0	0	0	0	0	0	262
Project Contingency	0	0	38	0	0	0	0	0	0	0	0	38
Total SANDAG	\$4,499	\$6,953	\$648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,499	\$6,953	\$648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74030003 ATP - FHWA	\$1,588	\$2,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,802
Local												
91030151 City of Encinitas	2,911	4,739	648	0	0	0	0	0	0	0	0	8,298
Total Funding	\$4,499	\$6,953	\$648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Project Number: 1147000	Corridor Director: Bruce Smith
RTIP Number: N/A	Project Manager: Omar Atayee
Project Name: Beyer Blvd. Slope & Drainage	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date
Slope and drainage improvements at the San Ysidro Yard along Beyer Blvd.		Final design and value engineering complete.
Project Limits		Major Milestones
San Ysidro Yard along Beyer Blvd		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Oct-22 Begin Construction Dec-22 Open to Public Oct-23 Construction Complete Mar-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$69	\$40	\$200	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	219	255	0	0	0	0	0	0	0	0	0	474
Right-of-Way Support	15	0	0	0	0	0	0	0	0	0	0	15
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	19	470	75	0	0	0	0	0	0	0	564
Construction Capital	0	0	1,765	500	0	0	0	0	0	0	0	2,265
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	0	18	5	0	0	0	0	0	0	0	25
Project Contingency	0	50	250	114	0	0	0	0	0	0	0	414
Total SANDAG	\$305	\$364	\$2,703	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,126

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$305	\$364	\$2,703	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,126

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
9120001 MTS	\$305	\$364	\$2,703	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,126
Total Funding	\$305	\$364	\$2,703	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,126

Project Number: 1147100	Corridor Director: Bruce Smith
RTIP Number: SAN268	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs V	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document, design, and construct improvements to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, bluff toe protection, bluff face protection, and repair of localized areas of erosion.		Environmental and preliminary engineering are complete, Design is 95% complete.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-21</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-21</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-22</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-23</td> </tr> <tr> <td>Open to Public</td> <td>Jan-26</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-26</td> </tr> </table>	Draft Environmental Document	Jan-21	Final Environmental Document	Jun-21	Ready to Advertise	Sep-22	Begin Construction	Jan-23	Open to Public	Jan-26	Construction Complete	Aug-26
Draft Environmental Document	Jan-21													
Final Environmental Document	Jun-21													
Ready to Advertise	Sep-22													
Begin Construction	Jan-23													
Open to Public	Jan-26													
Construction Complete	Aug-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$271	\$279	\$350	\$350	\$350	\$350	\$75	\$0	\$0	\$0	\$0	\$2,025
Environmental Document	1,934	314	0	0	0	0	0	0	0	0	0	2,248
Design	681	3,519	500	0	0	0	0	0	0	0	0	4,700
Right-of-Way Support	0	25	25	25	25	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	300	2,450	4,450	4,450	2,450	0	0	0	0	0	14,100
Construction Capital	0	0	9,000	18,000	18,000	9,000	0	0	0	0	0	54,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	25	25	25	25	0	0	0	0	0	100
Communications	11	50	75	75	75	50	0	0	0	0	0	336
Project Contingency	0	50	75	75	75	75	40	0	0	0	0	390
Total SANDAG	\$2,897	\$4,537	\$12,500	\$23,000	\$23,000	\$11,950	\$115	\$0	\$0	\$0	\$0	\$77,999

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,897	\$4,537	\$12,500	\$23,000	\$23,000	\$11,950	\$115	\$0	\$0	\$0	\$0	\$77,999

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
75460002 FRA State of Good Repair	\$0	\$0	\$2,103	\$9,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,570
72320001 FTA Section 5307 CA-90-Z207	0	320	0	0	0	0	0	0	0	0	0	320
72510001 FTA Section 5307 CA-2021-195	0	331	2,169	500	0	0	0	0	0	0	0	3,000
72310001 Future THUD	0	0	0	2,000	5,500	2,500	0	0	0	0	0	10,000
State												
85170001 Cap & Trade - TIRCP	550	3,224	0	0	0	0	0	0	0	0	0	3,774
85170001 Cap & Trade - TIRCP	0	0	1,126	0	0	0	0	0	0	0	0	1,126
85160001 California Natural Resources Agency	2,347	582	0	0	0	0	0	0	0	0	0	2,929
82500005 SB1 - TCEP - State	0	0	5,000	0	0	0	0	0	0	0	0	5,000
82500006 SB1 - TCEP - Regional	0	0	2,102	10,250	14,000	4,848	0	0	0	0	0	31,200
Local												
91060001 NCTD (TDA)	0	80	0	0	0	0	0	0	0	0	0	80
91060001 NCTD (FTA 5337)	0	0	0	783	3,500	4,602	115	0	0	0	0	9,000
Total Funding	\$2,897	\$4,537	\$12,500	\$23,000	\$23,000	\$11,950	\$115	\$0	\$0	\$0	\$0	\$77,999

Project Number: 1147200	Corridor Director: Greg Gastelum
RTIP Number: N/A	Project Manager: John Dorow
Project Name: Old Town Transit Center West Improvements	PM Phone Number: (619) 699-1915

Project Scope	Site Location	Progress to Date												
Improvements to Old Town Transit Center including utility relocation, concrete sidewalk improvements, street asphalt improvements, traffic striping, turning lane modifications for enhanced bus access into the parking lot, and constructing additional bus bays for increased bus capacity.		The new facilities are open to the public and operational.												
Project Limits		Major Milestones												
Old Town Transit Center West between Taylor Street and Pacific Highway		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-20</td> </tr> <tr> <td>Open to Public</td> <td>Jul-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Apr-20	Open to Public	Jul-21	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Apr-20													
Open to Public	Jul-21													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$43	\$20	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	15	30	5	0	0	0	0	0	0	0	0	50
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	281	200	69	0	0	0	0	0	0	0	0	550
Construction Capital	2,824	1,700	37	0	0	0	0	0	0	0	0	4,561
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	250	11	0	0	0	0	0	0	0	0	261
Total SANDAG	\$3,163	\$2,200	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,163	\$2,200	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91200001 MTS	\$3,163	\$2,200	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492
Total Funding	\$3,163	\$2,200	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Project Number: 1147400		Director: Bill Parris	
RTIP Number: N/A		Project Manager: Bill Parris	
Project Name: Content Management		PM Phone Number: (619) 699-1953	
Project Scope	Site Location	Progress to Date	
Implement an enterprise wide document management system and legal eDiscovery system that connects all existing and future information systems so information can be stored and retrieved in a secure manner while allowing all content to be discoverable.		Requirements gathering process has begun. Proof of concept for Project Construction Management System is underway. Implemented Legal Matter Management software to manage general counsel content.	
Project Limits		Major Milestones	
Regionwide		Ready to Advertise	Jul-21
	Begin Implementation	Nov-21	
	System Go Live	Dec-22	
	Implementation Complete	Jul-23	

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$55	\$140	\$213	\$229	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$647
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	78	174	5	0	0	0	0	0	0	0	257
Information Technology	64	100	135	35	0	0	0	0	0	0	0	334
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	5	50	0	0	0	0	0	0	0	55
Total SANDAG	\$119	\$318	\$527	\$319	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$119	\$318	\$527	\$319	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet/FasTrak® Swap	\$119	\$318	\$527	\$319	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293
Total Funding	\$119	\$318	\$527	\$319	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293

Project Number: 1147700	Corridor Director: Antoinette Meier
RTIP Number: SAN263/SAN54	Project Manager: Cecily Taylor
Project Name: Next Operating System (Next OS) Implementation - Phase 1	PM Phone Number: 619-699-7102

Project Scope	Site Location	Progress to Date								
Implementation of Next OS including mobility hub traveler information and trip planning kiosks, smart intersections, connected vehicle technologies, and a smart border congestion management system to improve travel from South Bay communities to the region's employment centers. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network.		Executed federal revenue agreement, secured primary consultant, and initiated preliminary systems planning efforts.								
Project Limits		Major Milestones								
San Ysidro, Chula Vista, National City, the Port of San Diego, as well as proposed improvements to transit services that connect the border region to these communities		<table border="1"> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Implementation</td> <td>Dec-22</td> </tr> <tr> <td>Go Live</td> <td>Dec-24</td> </tr> <tr> <td>Implementation Complete</td> <td>Jun-25</td> </tr> </table>	Ready to Advertise	N/A	Begin Implementation	Dec-22	Go Live	Dec-24	Implementation Complete	Jun-25
Ready to Advertise	N/A									
Begin Implementation	Dec-22									
Go Live	Dec-24									
Implementation Complete	Jun-25									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$155	\$280	\$280	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$861
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	341	2,212	3,343	467	0	0	0	0	0	0	6,363
IT HW/Equip Purchase	0	0	2,420	0	0	0	0	0	0	0	0	2,420
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$496	\$4,912	\$3,623	\$613	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$496	\$4,912	\$3,623	\$613	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74070001 FHWA ATCMTD	\$0	\$438	\$4,760	\$3,535	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$9,298
Local												
91000100 TransNet MC	0	58	152	88	48	0	0	0	0	0	0	346
Total Funding	\$0	\$496	\$4,912	\$3,623	\$613	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Note: Match Contribution for FY 23-24 from in-kind project expenses from CIP #1201101 (OME POE) totaling \$17.9M
Additional In-kind Match contribution of \$600k from private industry partners

Project Number: 1149000	Corridor Director: Coleen Clementson
RTIP Number: SAN258	Project Manager: Omar Atayee
Project Name: Central Mobility Hub	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connection.		Revised Notice of Preparation (NOP) to initiate environmental work is complete.												
Project Limits		Major Milestones												
From I-8 to the San Diego Airport and 12th and Imperial Trolley Center subject to concept screening through the environmental process		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-25</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-26</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jan-25	Final Environmental Document	Jun-26	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jan-25													
Final Environmental Document	Jun-26													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,657	\$1,147	\$594	\$1,580	\$1,580	\$1,580	\$0	\$0	\$0	\$0	\$0	\$8,138
Environmental Document	10,586	21,954	2,985	28,742	32,480	29,080	0	0	0	0	0	125,827
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	856	1,500	73	2,880	2,180	2,180	0	0	0	0	0	9,669
Communications	139	500	397	660	660	660	0	0	0	0	0	3,016
Project Contingency	0	0	0	5,330	5,330	3,940	0	0	0	0	0	14,600
Total SANDAG	\$13,238	\$25,101	\$4,049	\$39,192	\$42,230	\$37,440	\$0	\$0	\$0	\$0	\$0	\$161,250

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$550	\$550	\$550	\$600	\$0	\$0	\$0	\$0	\$0	\$2,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$550	\$550	\$550	\$600	\$0	\$0	\$0	\$0	\$0	\$2,250

Total Expenditures	\$13,238	\$25,101	\$4,599	\$39,742	\$42,780	\$38,040	\$0	\$0	\$0	\$0	\$0	\$163,500
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Federal Pass-Through (PIO 93)	\$0	\$0	\$550	\$550	\$550	\$600	\$0	\$0	\$0	\$0	\$0	\$2,250
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Funding Plan (\$000)

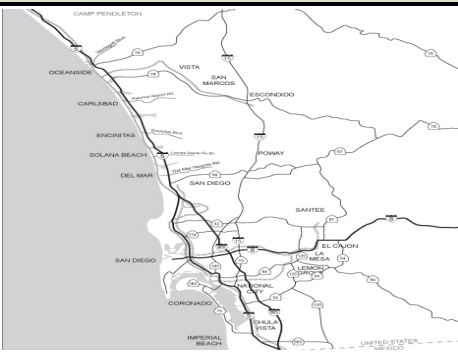
Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
72310001 FTA Section 5307 (RSTP Transfer)*	\$0	\$15,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,565
72500001 FTA Section 5307 CA-2020-267*	3,000	0	0	0	0	0	0	0	0	0	0	3,000
72100001 CMAQ*	0	0	0	11,244	8,156	0	0	0	0	0	0	19,400
Local												
91070001 Port District	0	0	2,938	0	0	0	0	0	0	0	0	2,938
91000100 TransNet MC AC	8,340	9,399	1,661	(11,244)	(8,156)	0	0	0	0	0	0	0
91000100 TransNet MC	1,898	137	0	0	0	0	0	0	0	0	0	2,035
Total Funding	\$13,238	\$25,101	\$4,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,938

Notes

The entire cost of this project is estimated to be \$163.5 million. Continued funding is subject to the annual capital programming process.

* Matched with Toll Credits

Project Number: 1400000	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Jiqin Zeng
Project Name: Regional Tolling Back Office System	PM Phone Number: (619) 710-4046

Project Scope	Site Location	Progress to Date								
This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.		Regional tolling back office system went live November 2020. FY 2023 work includes further development of the Phase II features and the completion of the remaining system testing to achieve system acceptance.								
Project Limits		Major Milestones								
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Implementation</td> <td>Mar-17</td> </tr> <tr> <td>System Go Live</td> <td>Nov-20</td> </tr> <tr> <td>Implementation Complete</td> <td>Dec-22</td> </tr> </table>	Ready to Advertise	Apr-16	Begin Implementation	Mar-17	System Go Live	Nov-20	Implementation Complete	Dec-22
Ready to Advertise	Apr-16									
Begin Implementation	Mar-17									
System Go Live	Nov-20									
Implementation Complete	Dec-22									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,385	\$268	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,057	0	1	0	0	0	0	0	0	0	0	1,058
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,707	600	462	0	0	0	0	0	0	0	0	3,769
Construction Capital	3,356	0	0	0	0	0	0	0	0	0	0	3,356
Information Technology	1,258	1,680	2,023	0	0	0	0	0	0	0	0	4,961
Legal Services	0	62	0	0	0	0	0	0	0	0	0	62
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	929	0	0	0	0	0	0	0	0	929
Total SANDAG	\$9,763	\$2,610	\$3,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,763	\$2,610	\$3,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
92140001 I-15 FasTrak® Revenue	\$3,515	\$940	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	6,248	1,670	2,388	0	0	0	0	0	0	0	0	10,307
Total Funding	\$9,763	\$2,610	\$3,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400402	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Brad Jinks
Project Name: Roadway Toll Collection System	PM Phone Number: (619) 710-4061

Project Scope	Site Location	Progress to Date								
This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways, and includes an option for SR 11. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.		Installation for I-15 was completed in FY 22 and will be completed for SR 125 in FY 23.								
Project Limits		Major Milestones								
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11		<table border="0"> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Implementation</td> <td>Dec-17</td> </tr> <tr> <td>System Go Live</td> <td>Oct-21</td> </tr> <tr> <td>Implementation Complete</td> <td>Nov-22</td> </tr> </table>	Ready to Advertise	May-17	Begin Implementation	Dec-17	System Go Live	Oct-21	Implementation Complete	Nov-22
Ready to Advertise	May-17									
Begin Implementation	Dec-17									
System Go Live	Oct-21									
Implementation Complete	Nov-22									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$882	\$341	\$179	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	875	12	0	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	777	584	1,300	296	0	0	0	0	0	0	0	2,957
Construction Capital	16,414	7,267	4,090	6,374	0	0	0	0	0	0	0	34,145
Information Technology	2,686	3,285	3,150	0	0	0	0	0	0	0	0	9,121
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	350	500	0	0	0	0	0	0	0	850
Total SANDAG	\$21,634	\$11,489	\$9,069	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,792

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$21,634	\$11,489	\$9,069	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,792

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
92140001 I-15 FasTrak® Revenues	\$10,178	\$7,789	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	11,456	3,700	8,659	0	0	0	0	0	0	0	0	23,815
Total Funding	\$21,634	\$11,489	\$9,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,192

Note: The entire cost of this project is estimated to be \$49.8 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

Chapter 9.5 Minor Capital Projects

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

FY 2023 Minor Capital Project Descriptions

Project No.	Project Title	Budget (\$000s)
1128400	<p>Document Control Development and implementation of a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.</p>	\$300
1131400	<p>Light Rail Vehicle (LRV) Procurement Support LRV procurement support services for the procurement of nine new Metropolitan Transit System light rail vehicles. Services include: (a) project management assistance; (b) design review and vehicle manufacturing first article inspection services; and (c) perform and prepare post-delivery Buy America audit of rolling stock.</p>	\$150
1131800	<p>Beech and Middletown Double Crossover CTC Integration Upgrade manual switches to power operated switches at the existing double crossover between Beech Street and Ash Street and realign the mainline track south of Sassafras Street and Middletown Station, with a new double crossover near Middletown station. This will extend the CTC signaling system from Cedar Street to Santa Fe Depot.</p>	\$370
1144800	<p>Regional Arterial Detection Deployment - Phase 1 Develop system for the automated, continuous, real-time monitoring, and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, TransNet reporting, and other performance reporting requirements.</p>	\$719
1144900	<p>North Green Beach Bridge Replacement Replacement of three timber spans on the North Green Beach Bridge.</p>	\$478
1147500	<p>Division 6 Bus Maintenance Facility Title VI analysis and environmental reviews to be conducted for new transit facility in compliance with state and federal law for MTS property acquisition.</p>	\$364
Total Minor Capital Projects		\$2,381

Chapter 9.6

Projects Pending Closeout

Projects described in this section include capital projects that are open to the public and are substantially complete.

FY 2023 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1041502	SuperLoop New <i>SuperLoop Rapid</i> service, traffic signal priority measures, new signalized intersections, street modifications, new <i>SuperLoop Rapid</i> vehicles, and new enhanced transit stops.	\$35,187
1128100	Mainline Drainage Develop, design, and construct drainage improvements and slope improvements to prevent track washouts and fouled ballast.	\$6,394
1145000	Los Penasquitos Bridge Replacement This project will replace four aging timber trestle railway bridges.	\$46,004
1147300	Del Mar Bluffs Emergency Repairs Emergency repairs to stabilize bluffs and improve trackside drainage.	\$1,000
1200501	I-5 North Coast: 4 Express Lanes Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.	\$74,786
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general purpose connectors including auxiliary lanes on SR 56 from El Camino Real to Carmel Country Road.	\$12,513
1200508	I-5/Gilman Drive Bridge Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive between La Jolla Village Drive and the Voigt Drive overcrossing.	\$25,007
1201507	SR 15 BRT: Mid-City Centerline Stations Construct two bus rapid transit (BRT) stations in the median of SR 15. Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City <i>Rapid</i> Bus project (1240001).	\$62,614
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard along Broadway.	\$20,844
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on SR 52 from SR 125 to SR 67.	\$460,509
1207602	SR 76 Middle Reconstruct two-lane conventional highway as a four-lane conventional highway on SR 76 from Melrose Drive to Mission Road.	\$165,531
1223014	SR 15 Commuter Bike Facility Construct one mile of new bike path along east side of SR 15 from Camino Del Rio South to Adams Avenue.	\$15,639

Project No.	Project Title	Budget (\$000s)
1223023	Inland Rail Trail Phases 1 & 2 Environmental clearance for 7.0 miles of new bike path. Construct 4.0 miles of new bike path.	\$57,021
1239805	Poinsettia Station Improvements Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements. On coastal rail corridor at Poinsettia	\$36,181
1239806	San Elijo Lagoon Double Track Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.	\$77,862
1239807	Sorrento Valley Double Track Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install	\$32,813
1239815	San Diego River Bridge Construct 0.9 miles of double-track and a new bridge. On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.	\$92,596
1239817	Chesterfield Drive Crossing Improvements Construct at-grade crossing improvements for bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	\$7,115
1280504	South Bay BRT Develop new Rapid transit service from the I-805/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otav Ranch Town Center Mall and through the Millenia development.	\$126,691
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp Construct two High Occupancy Vehicle (HOV) lanes and north facing Direct Access Ramp (DAR) at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.	\$95,775
1280510	I-805 South: 2HOV and Direct Access Ramp Construct two High Occupancy Vehicle lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.	\$183,031
1390501	SR 905: I-805 to Britannia Boulevard Construct a six-lane freeway on new alignment from I-805 to Britannia Boulevard.	\$85,774
1400405	SR 125 Ramps Overlay The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.	\$8,759
Total Projects Pending Closeout		\$1,729,646

Chapter 9.7

Projects Completed Through A Major Milestone

Projects described in this section include capital projects that have been completed through a major milestone and require additional funding to move into the next phase.

FY 2023 Projects Completed Through A Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1129900	<p>Bayshore Bikeway: 8B Main Street to Palomar</p> <p>Completed 65 percent design plans for 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.</p>	\$1,196	FY 2022
1201515	<p>Clairemont Mesa Blvd BRT Stations</p> <p>Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations is complete. Construction funds are pending further available funding.</p>	\$1,665	FY 2022
1239810	<p>Carlsbad Village Double Track</p> <p>Completed final environmental document and 30% design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.</p>	\$2,758	FY 2022
1280512	<p>I-805 Imperial BRT Station</p> <p>Project Study Report for an I-805 <i>Rapid</i> station with connection to the 47th Street Trolley complete</p>	\$1,673	FY 2016

Chapter 9.8 Future Projects

Projects described in this section include Board approved Complete Corridor projects with funding beginning in FY 2024 and beyond.

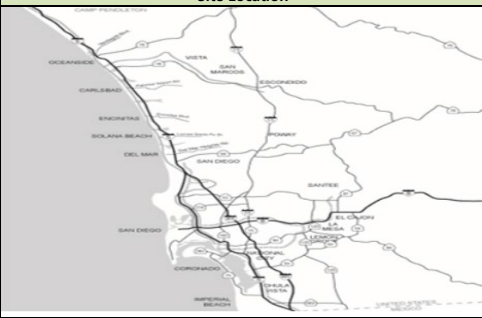
FY 2023 Future Projects

Project No.	Project Title	Budget (\$000s)
1200514	I-5 HOV Conversion to Express Lanes Design and construction to convert HOV lanes to Express lanes from the I-5/805 merge to SR 78.	\$87,000
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd Environmental and design for two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd.	\$12,000
1223200	Pacific Coast Highway/Central Mobility Bikeway Construct bikeway along Pacific Coast Highway adjacent to future Central Mobility Hub.	\$9,496
1280517	I-805 HOV Conversion to Express Lanes Design and construction to convert HOV lanes to Express Lanes from SR 52 to the I-5/805 merge.	\$63,000
1280519	I-805 Transit Priority Lanes (SR 15 to SR 52) Add two transit priority lanes between SR-15 and SR-52 and restripe viaduct.	\$30,000
1600001	CMCP - Airport to Airport Connection Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility between San Diego International Airport and the Cross Border Xpress Facility which provides access to the Tijuana International Airport.	\$2,000
1601501	CMCP - High Speed Transit/I-15 Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-15 corridor from SR 76 to I-805 within San Diego County.	\$3,000
1605601	CMCP - High Speed Transit/SR 56 Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the SR 56 corridor from I-5 to I-15.	\$2,000
1609401	CMCP - High Speed Transit/SR 94 Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along SR 94 between I-5 and SR 125 in San Diego, from Downtown San Diego to Lemon Grove.	\$3,000
Total Future Projects		\$211,496

Chapter 9.9 Comprehensive Multimodal Corridor Plan

Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Number: 1600101	Corridor Director: Rachel Kennedy
RTIP Number: SAN269 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - Regional CMCP Development	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date
Oversight of utilization of data in transportation planning and development of corridor-specific Regional Comprehensive Multimodal Corridor Plans (CMCP).		Development of 5 CMCPs including creation of draft CMCPs and public involvement was conducted in FY22. FY23 will focus on finalizing 5 CMCPs and supporting development of I-8 CMCP.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

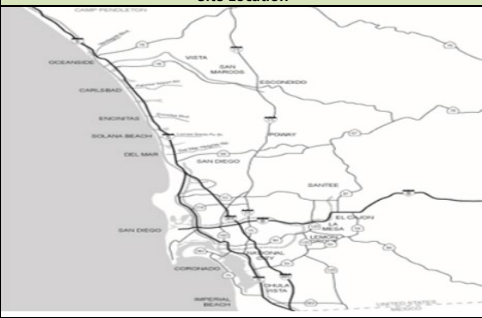
Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total Funding	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1600102	Corridor Director: Rachel Kennedy
RTIP Number: TBD	Project Manager: Jane Clough
Project Name: CMCP - Rural/Tribal Corridor	PM Phone Number: (619) 699-1909

Project Scope	Site Location	Progress to Date												
Conduct advanced planning analysis and preliminary engineering and prepare environmental document for multimodal transportation solutions with a focus on safety, emergency evacuation, technology infrastructure, and access for rural communities		Advanced planning corridor studies and preliminary engineering to begin in fall 2022.												
Project Limits		Major Milestones												
Along SR 76 between Rice Canyon Road and Pala Reservation and along I-8 at West Willows Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total Funding	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Project Number: 1600501	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: Omar Atayee
Project Name: Central Mobility Hub - Notice of Preparation/P3 Procurement	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Notice of Preparation (NOP), preliminary project alternatives development, and Public-Private Partnership (P3) procurement for Central Mobility Hub, Automated People Mover, roadway/freeway modifications, and supportive multi-use development.		The NOP was released in early 2022. Comments received are being evaluated. CMH mobility hub locations will be finalized for consideration in the environmental document.												
Project Limits		Major Milestones												
Area bound by Rosecrans Street, I-5, Grape Street, and Harbor Drive		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$967	\$100	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,667
Environmental Document	1,964	392	600	0	0	0	0	0	0	0	0	2,956
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	527	100	500	0	0	0	0	0	0	0	0	1,127
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	162	0	0	0	0	0	0	0	0	162
Total SANDAG	\$3,458	\$592	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,458	\$592	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$2,980	\$570	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,412
Local												
91000100 TransNet-MC	478	22	0	0	0	0	0	0	0	0	0	500
Total Funding	\$3,458	\$592	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912

Project Number: 1600504	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: Danny Veeh
Project Name: CMCP - Central Mobility Hub and Connections	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date												
Oversight of utilization of data in transportation planning and development of innovative transportation solutions to transform the way people and goods move in the area of San Diego International Airport and the surrounding communities, including the proposed development of a Central Mobility Hub and Connections.		Draft CMCP report in development, ongoing public involvement, presentations, and final report pending.												
Project Limits		Major Milestones												
Central Mobility Station/I-5/Coronado Connection & Downtown Connection		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$547	\$348	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035
Environmental Document	715	495	205	0	0	0	0	0	0	0	0	1,415
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	32	8	10	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,294	\$851	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500


Total Expenditures	\$1,294	\$1,346	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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TransNet Pass-Through	\$0	\$400	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
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Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$1,286	\$578	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088
Local												
91000100 TransNet-MC	8	768	136	0	0	0	0	0	0	0	0	912
Total Funding	\$1,294	\$1,346	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1600505	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: Zaccary Bradt
Project Name: CMCP - Central Mobility Hub: Military Installation Resilience - Phase 2	PM Phone Number: (619) 744-8523

Project Scope	Site Location	Progress to Date												
Oversight of utilization of data in transportation planning and development the Comprehensive Multimodal Corridor Plan (CMCP) for Central Mobility Connections (CIP No. 1600504) and will be incorporated into regional and military installation planning efforts. Assess vulnerabilities such as sea-level rise, wildfires, supporting land uses and their potential impacts on mission readiness to support work underway on the Central Mobility Hub in the San Diego region.		CMCP is 85% complete. Alternatives are being identified and engineering solutions developed. Coordination with local partners and consultant team is ongoing.												
Project Limits		Major Milestones												
Central Mobility Station/I-5/Coronado Connection & Downtown Connections to Naval Bases Coronado, Point Loma and San Diego		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$230	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Environmental Document	0	552	100	0	0	0	0	0	0	0	0	652
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$782	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$928

Caltrans Expenditure Plan (\$000)

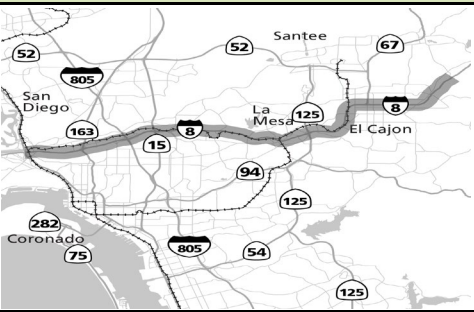
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Total Expenditures	\$0	\$822	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$978
City of San Diego Pass-Through*	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Federal Pass-Through	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
7460002 Office of Local Defense Communities Cooperation	\$0	\$740	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880
Local												
91040000 TDA Planning	0	82	16	0	0	0	0	0	0	0	0	98
Total Funding	\$0	\$822	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$978

*Pass through is part of SANDAG expenditures and represents funds passed to the City of San Diego.

Project Number: 1600801	Corridor Director: Rachel Kennedy
RTIP Number: SAN254	Project Manager: April DeJesus
Project Name: CMCP - High Speed Transit/I-8	PM Phone Number: (619) 699-7331

Project Scope	Site Location	Progress to Date											
Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-8 Corridor. It will also consider future transportation connections to the proposed SDSU Mission Valley Campus development.		The CMCP kicked off in January 2022. The Project Management Plan and Public Participation Strategy were completed in the spring and project team meetings are on-going. The Existing Conditions and the Data Analysis reports were completed in June 2022. Development of the Transportation Solution Strategy is underway.											
Project Limits		Major Milestones											
Along the I-8 corridor from I-5 to east of the SR 67	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Draft Environmental Document</td><td style="text-align: right;">N/A</td></tr> <tr><td>Final Environmental Document</td><td style="text-align: right;">N/A</td></tr> <tr><td>Ready to Advertise</td><td style="text-align: right;">N/A</td></tr> <tr><td>Begin Construction</td><td style="text-align: right;">N/A</td></tr> <tr><td>Open to Public</td><td style="text-align: right;">N/A</td></tr> <tr><td>Construction Complete</td><td style="text-align: right;">N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$350	\$625	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130
Environmental Document	0	450	750	50	0	0	0	0	0	0	0	1,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	40	80	0	0	0	0	0	0	0	0	120
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$840	\$1,455	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$200	\$275	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$200	\$275	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total Expenditures	\$0	\$1,040	\$1,730	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TransNet Pass-Through to City of San Diego*	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$763	\$1,454	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,421
RSTP	0	200	275	25	0	0	0	0	0	0	0	500
Local												
91000100 TransNet-MC	0	77	1	1	0	0	0	0	0	0	0	79
Total Funding	\$0	\$1,040	\$1,730	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

*Pass through is part of SANDAG expenditures and represents funds passed to the City of San Diego.

Project Number: 1605201	Corridor Director: Rachel Kennedy
RTIP Number: CAL550 (Part of V20)	Project Manager: Michael Oreiro
Project Name: CMCP - Coast, Canyons, and Trails (SR 52)	PM Phone Number: (619) 952-8173

Project Scope	Site Location	Progress to Date
Oversight of utilization of data in transportation planning and development of multimodal projects and strategies that integrate active transportation, transit, and the deployment of technology to better manage mobility throughout the corridor.		The CMCP is 95% complete.
Project Limits		Major Milestones
Along the SR 52 from I-5 to SR 67 and along SR 67 from I-8 to Mapleview Street	<ul style="list-style-type: none"> Draft Environmental Document Final Environmental Document Ready to Advertise Begin Construction Open to Public Construction Complete 	<ul style="list-style-type: none"> N/A N/A N/A N/A N/A N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$150	\$221	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372
Environmental Document	344	736	3	0	0	0	0	0	0	0	0	1,083
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	21	14	0	0	0	0	0	0	0	0	0	35
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$515	\$971	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$282	\$205	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$282	\$205	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490
Total Expenditures	\$797	\$1,176	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
TransNet Pass-Through	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$453	\$893	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
RSTP	50	205	3	0	0	0	0	0	0	0	0	258
Local												
91000100 TransNet-MC	294	78	0	0	0	0	0	0	0	0	0	372
Total Funding	\$797	\$1,176	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980

Project Number: 1606701	Corridor Director: Rachel Kennedy
RTIP Number: V22 (Part of V20)	Project Manager: Melina Pereira
Project Name: CMCP - San Vicente Corridor (SR 67)	PM Phone Number: (619) 688-6075

Project Scope	Site Location	Progress to Date												
Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to improve transportation safety, provide emergency evacuation options, maintain rural community character, and create greater trip reliability and efficiency.		The CMCP is 95% complete.												
Project Limits		Major Milestones												
Along SR 67 from Mapleview Street in the community of Lakeside, and including SR 78 in the community of Ramona		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$59	\$93	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	396	289	10	0	0	0	0	0	0	0	0	695
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	14	11	0	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$469	\$393	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$873

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$129	\$208	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$129	\$208	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347

Total Expenditures	\$598	\$601	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
TransNet Pass-Through	\$12	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
7410001 RSTP	\$467	\$284	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$762
RSTP	105	123	10	0	0	0	0	0	0	0	0	238
Local												
91000100 TransNet-MC	26	194	0	0	0	0	0	0	0	0	0	220
Total Funding	\$598	\$601	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

Project Number: 1607801	Corridor Director: Rachel Kennedy
RTIP Number: CAL553 (Part of V20)	Project Manager: Kareem Scarlett
Project Name: CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	PM Phone Number: (858) 203-4010

Project Scope	Site Location	Progress to Date											
Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to improve connectivity and access to homes, jobs, and education hubs in North County by reducing travel times, creating greater trip reliability and providing travelers with more transportation choices.		The CMCP is 90% complete.											
Project Limits		Major Milestones											
Between the I-5 and I-15 freeways, along the SR 76, SR 78, Palomar Airport Road and the SPRINTER rail corridor	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$263	\$462	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755
Environmental Document	396	669	10	0	0	0	0	0	0	0	0	1,075
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	31	39	0	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$690	\$1,170	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900

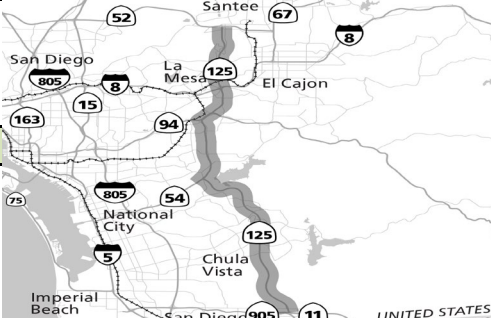
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$458	\$604	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$458	\$604	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Total Expenditures	\$1,148	\$1,774	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TransNet Pass-Through	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305
RSTP Pass-Through	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$635	\$1,155	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
RSTP	153	604	38	0	0	0	0	0	0	0	0	795
Local												
91000100 TransNet-MC	360	15	30	0	0	0	0	0	0	0	0	405
Total Funding	\$1,148	\$1,774	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1612501	Corridor Director: Rachel Kennedy
RTIP Number: SAN256	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/SR 125	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date
Development of multimodal transportation solutions to improve mobility in the corridor along SR 125 from SR 52 to SR 905 and the U.S.-Mexico border. The CMCP also will include analysis of tolls on the South Bay Expressway.		Tolling analysis to begin in FY23
Project Limits		Major Milestones
On SR 125 from SR 52 to SR 905 and the U.S.-Mexico Border		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$50	\$250	\$250	\$325	\$317	\$0	\$0	\$0	\$0	\$1,192
Environmental Document	0	0	250	150	150	585	490	0	0	0	0	1,625
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	15	10	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$300	\$400	\$400	\$925	\$817	\$0	\$0	\$0	\$0	\$2,842

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$100	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$100	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$350
Total Expenditures	\$0	\$0	\$300	\$500	\$500	\$1,025	\$867	\$0	\$0	\$0	\$0	\$3,192

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$400	\$400	\$925	\$817	\$0	\$0	\$0	\$0	\$2,542
RSTP	0	0	0	100	100	100	50	0	0	0	0	350
Local												
93140001 SR 125 Toll Revenues	0	0	300	0	0	0	0	0	0	0	0	300
Total Funding	\$0	\$0	\$300	\$500	\$500	\$1,025	\$867	\$0	\$0	\$0	\$0	\$3,192

Project Number: 1685501	Corridor Director: Rachel Kennedy
RTIP Number: CAL552 (Part of V20)	Project Manager: Jennifer Williamson
Project Name: CMCP - South Bay to Sorrento Corridor	PM Phone Number: (619) 699-1959

Project Scope	Site Location	Progress to Date											
Oversight of utilization of data in transportation planning and development of an innovative transportation network by evaluating all travel modes and transportation facilities in this highly congested corridor. The study subareas include the communities of Sorrento Valley, Kearny Mesa, Mission Valley, National City, Chula Vista, Coronado/Imperial Beach, and U.S./Mexico Border.		The CMCP is 95% complete.											
Project Limits		Major Milestones											
From the U.S.-Mexico Border along SR 11, SR 905, I-5, and I-805 to SR 94, then along I-805 and SR 15/I-15 to SR 52, then along I-805 to the I-5/I-805 Merge	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

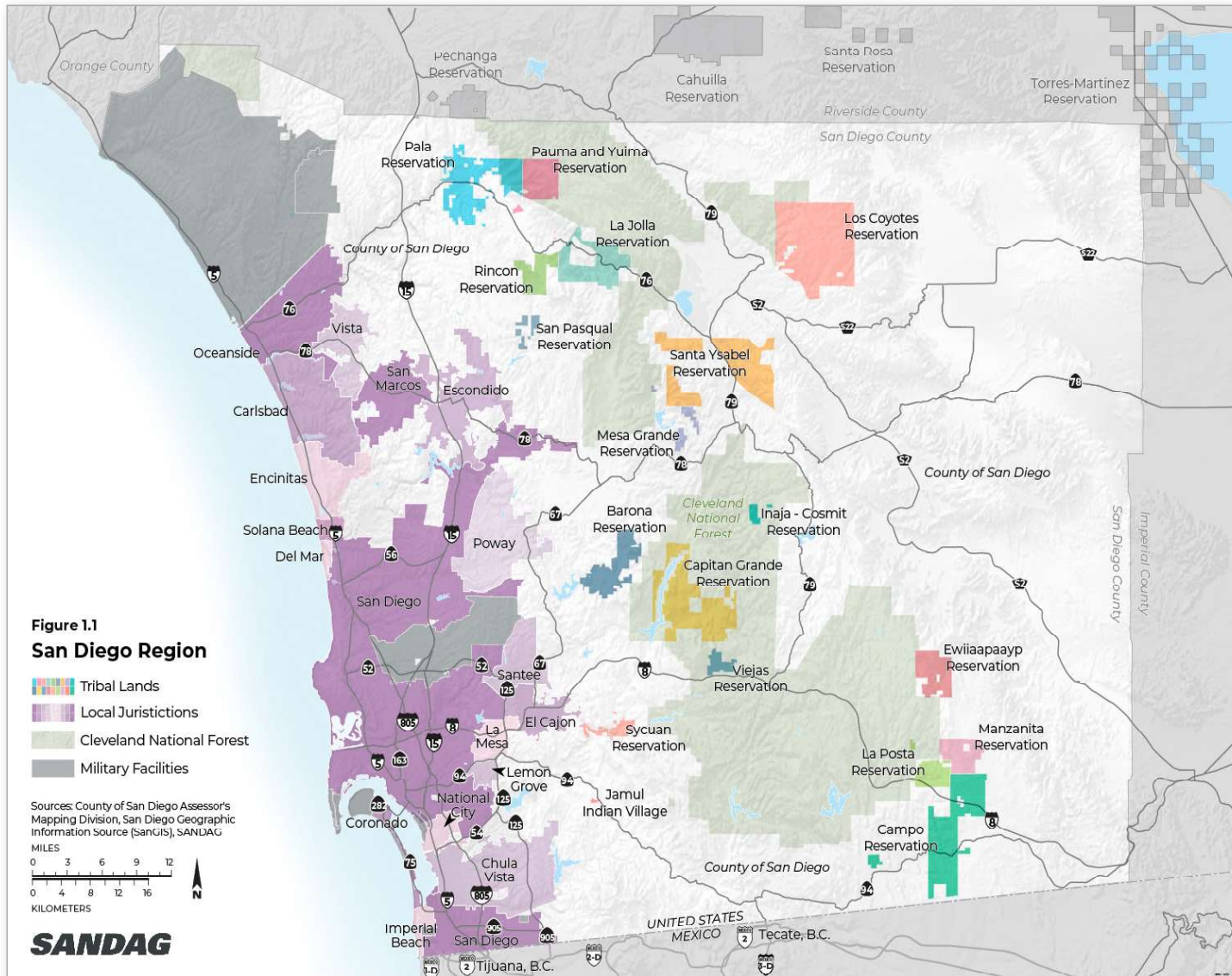
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$723	\$588	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
Environmental Document	1,321	1,786	50	0	0	0	0	0	0	0	0	3,157
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	78	22	0	0	0	0	0	0	0	0	0	100
Project Contingency	0	318	0	0	0	0	0	0	0	0	0	318
Total SANDAG	\$2,122	\$2,714	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$267	\$613	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$267	\$613	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Total Expenditures	\$2,389	\$3,327	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TransNet Pass-Through	\$267	\$123	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Federal												
74100001 RSTP	\$852	\$898	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
RSTP	0	490	10	0	0	0	0	0	0	0	0	500
Local												
91000100 TransNet-MC	1,537	1,939	24	0	0	0	0	0	0	0	0	3,500
Total Funding	\$2,389	\$3,327	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800



Chapter 10

Member Agency Assessments

Chapter 10

Member Agency Assessments

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments and user fees. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California Department of Finance. SANDAG and Criminal Justice member assessments will increase annually based on the Consumer Price Index (CPI), 2.88% for FY 2023.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2023. Ex-Officio member fees will increase by 2.88%, which is consistent with the CPI for San Diego County.

SANDAG and Criminal Justice Research Division

FY 2023 Member Agency Assessments

Member Agency (1)	Certified			Percent			SANDAG Member Assessment			Criminal Justice Member Assessment			Combined Total Columns FY 2022* (8) + (11)	Combined Total Columns FY 2023** (9) + (12)	Percent Change Over FY 2022
	Population for FY 2022*	FY 2022 % of Region	FY 2023**	FY 2023 % of Region	Change Over FY 2022	Actual FY 2021	Actual FY 2022*	Budget FY 2023**	Actual FY 2021	Actual FY 2022*	Budget FY 2023**				
Carlsbad	115,680	3.5%	115,585	3.5%	-0.1%	38,698	40,016	41,550	5,684	5,871	6,139	45,887	47,689	3.93%	
Chula Vista	276,922	8.4%	276,785	8.4%	0.0%	92,026	95,084	99,498	13,518	13,951	14,700	109,036	114,198	4.73%	
Coronado	22,611	0.7%	22,277	0.7%	-1.5%	7,229	7,746	8,008	1,062	1,137	1,183	8,882	9,191	3.48%	
Del Mar	3,957	0.1%	3,929	0.1%	-0.7%	1,443	1,475	1,412	212	216	209	1,692	1,621	-4.17%	
El Cajon	106,447	3.2%	105,638	3.2%	-0.8%	35,293	35,769	37,975	5,184	5,248	5,610	41,017	43,585	6.26%	
Encinitas	61,724	1.9%	61,515	1.9%	-0.3%	21,023	21,580	22,113	3,088	3,166	3,267	24,747	25,380	2.56%	
Escondido	151,389	4.6%	150,679	4.6%	-0.5%	51,729	52,553	54,166	7,599	7,711	8,002	60,264	62,168	3.16%	
Imperial Beach	26,448	0.8%	26,243	0.8%	-0.8%	9,485	9,622	9,434	1,393	1,412	1,394	11,034	10,828	-1.87%	
La Mesa	60,608	1.8%	60,472	1.8%	-0.2%	20,273	20,641	21,738	2,978	3,029	3,212	23,670	24,950	5.41%	
Lemon Grove	27,422	0.8%	27,242	0.8%	-0.7%	8,968	9,127	9,793	1,317	1,339	1,447	10,467	11,240	7.39%	
National City	61,755	1.9%	61,471	1.9%	-0.5%	20,994	21,740	22,098	3,084	3,190	3,265	24,929	25,362	1.74%	
Oceanside	173,932	5.3%	173,048	5.3%	-0.5%	59,954	61,237	62,207	8,807	8,985	9,190	70,222	71,398	1.67%	
Poway	48,850	1.5%	48,759	1.5%	-0.2%	16,680	16,954	17,528	2,450	2,488	2,590	19,442	20,117	3.48%	
San Diego	1,371,832	41.7%	1,374,790	41.8%	0.2%	483,621	488,859	494,208	71,041	71,729	73,014	560,588	567,222	1.18%	
San Marcos	92,958	2.8%	93,585	2.8%	0.7%	32,865	33,364	33,642	4,828	4,895	4,970	38,260	38,612	0.92%	
Santee	59,146	1.8%	59,015	1.8%	-0.2%	19,608	19,679	21,215	2,880	2,887	3,134	22,566	24,349	7.90%	
Solana Beach	12,909	0.4%	12,812	0.4%	-0.8%	4,679	4,790	4,606	687	703	680	5,493	5,286	-3.77%	
Vista	99,536	3.0%	100,291	3.1%	0.8%	34,798	35,778	36,052	5,112	5,250	5,326	41,027	41,379	0.86%	
County	514,377	15.6%	513,170	15.6%	-0.2%	170,959	172,622	184,474	92,348	93,844	96,547	266,466	281,021	5.46%	
Total Region	3,288,503	100.0%	3,287,306	100.0%	0.0%	1,130,325	1,148,636	1,181,717	233,274	237,053	243,880	1,385,689	1,425,597	2.88%	

Notes:

* January 1, 2021, Population Estimates, from the California Department of Finance, released May 2021. These estimates were updated on May 3, 2022, but the member assessment amounts remain the same as the prior year actual billings.

** January 1, 2022, Population Estimates, from the California Department of Finance, released May 2022.

FY 2023 ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2021 Member Assessments ¹	FY 2022 Member Assessments ¹	FY 2023 Member Assessments ¹
Carlsbad	\$36,131	\$36,131	\$36,131
Chula Vista	101,275	101,275	101,275
Coronado	18,076	18,076	18,076
El Cajon	77,083	77,083	77,083
Escondido	70,741	70,741	70,741
La Mesa	43,591	43,591	43,591
National City	33,313	33,313	33,313
Oceanside	82,062	82,062	82,062
San Diego	859,909	859,909	859,909
County Sheriff	276,189	276,189	276,189
Total: Member Agencies	1,598,370	1,598,370	1,598,370
Del Mar	\$3,375	\$3,375	\$3,375
Encinitas	37,814	37,814	37,814
Imperial Beach	18,464	18,464	18,464
Lemon Grove	16,332	16,332	16,332
Poway	30,180	30,180	30,180
San Marcos	31,425	31,425	31,425
Santee	35,506	35,506	35,506
Solana Beach	9,054	9,054	9,054
Vista	52,905	52,905	52,905
Total: Member Affiliated Agencies	235,055	235,055	235,055
Ex-Officio Members²	105,992	100,297	103,183
ARJIS Member Assessments	1,939,417	1,933,722	1,936,608
ARJIS User & Network Connectivity Fees¹	3,046,066	2,929,880	2,874,994
ARJIS Member Assessments & User Fees	\$4,985,483	\$4,863,602	\$4,811,602
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$326,272	\$839,520	1,170,721
Use of Reserve Fund ⁵	8,738	300,049	1,494,653
Total: ARJIS Revenue Sources	\$5,320,493	\$6,003,171	\$7,476,977
Projected Use of ARJIS Revenue			
ARJIS Work Elements ³	FY 2021 Actual Expenses	FY 2022 Estimated Expenses	FY 2023 Budgeted Expenses
Maintenance & Support ^{1,6}	\$1,496,395	\$1,622,441	\$2,067,468
Project Management & Administration ^{1,6}	1,022,804	1,178,151	1,779,487
Enterprise System ^{1,3,6}	800,786	1,799,732	1,791,266
ARJISNet Mobile ¹	1,674,237	563,327	668,034
Urban Area Security Initiative FFY 2018 ⁴	144,303	550,000	-
Urban Area Security Initiative FFY 2019 ⁴	181,969	207,471	-
Urban Area Security Initiative FFY 2020 ⁴	-	82,049	244,505
Urban Area Security Initiative FFY 2021 ⁴	-	-	650,000
Urban Area Security Initiative FFY 2022 ⁴	-	-	276,217
	\$5,320,493	\$6,003,171	\$7,476,977

Notes:

¹ Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations: network and server hardware support and help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² See page 10-4

³ See Chapter 4 for description of ARJIS work elements listed by OWP number. Project budgets have been modified to better align with work efforts.

⁴ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

⁵ Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

⁶ Carry-over from previous years.

FY 2023 ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2021 Member Assessments ¹	FY 2022 Member Assessments ¹	FY 2023 Member Assessments ¹
BIA-Bureau of Indian Affairs	\$1,199	\$1,218	\$1,253
California Department of Consumer Affairs	945	960	988
California Department of Corrections and Rehabilitation	2,696	2,740	2,819
California Department of Forestry and Fire Protection	899	914	940
California Department of Health Care Services	945	960	988
California Department of Insurance	945	960	988
California Department of Justice BI - (Bureau of Investigation)	1,786	1,815	1,867
California Highway Patrol Investigations	899	914	940
California State University San Marcos	1,199	1,218	1,253
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team) ²	3,041	-	-
Donovan Correctional	1,498	1,522	1,566
Imperial County Law Enforcement Coordination Center	9,446	9,599	9,875
Metropolitan Transit System	899	914	940
Mira Costa College Police Department	945	960	988
Palomar College Police Department	945	960	988
RATT (Regional Auto Theft Task Force) ²	3,055	-	-
San Diego City Schools Police Department	3,176	3,227	3,320
San Diego Community College Police Department	1,948	1,980	2,037
San Diego County Law Enforcement Coordination Center	2,395	2,434	2,504
San Diego Harbor Police Department	4,192	4,260	4,383
San Diego State University	2,140	2,175	2,238
Southwest College Police Department	945	960	988
UC San Diego	1,636	1,663	1,711
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,417	1,440	1,481
U.S. Department of Justice Drug Enforcement Agency (DEA)	4,250	4,319	4,443
U.S. Department of Justice DEA (San Ysidro)	2,509	2,550	2,623
U.S. Department of State	945	960	988
U.S. Department of Veterans Affairs	899	914	940
U.S. Department of Homeland Security (DHS): Customs & Border Protection (CBP) - Office of Border Patrol	2,095	2,129	2,190
U.S. DHS: CBP - Office of Field Operations	899	914	940
U.S. DHS: ICE - Homeland Security Investigations	1,796	1,825	1,878
U.S. Federal Bureau of Investigation	10,736	10,910	11,224
U.S. Federal Probation	4,023	4,088	4,206
U.S. Fish and Wildlife	899	914	940
U.S. Internal Revenue Service Criminal Division	899	914	940
U.S. Marine Corps - Camp Pendleton Provost Marshal	1,199	1,218	1,253
U.S. Marine Corps - Marine Corps Recruit Depot	899	914	940
U.S. Marine Corps - MCAS (Marine Corps Air Station) - Provost Marshal - Miramar	1,199	1,218	1,253
U.S. Marshals Service	11,799	11,990	12,335
U.S. Naval Consolidated Brig (Miramar)	945	960	988
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	1,809	1,838	1,891
U.S. NCIS - San Diego	1,809	1,838	1,891
U.S. Office of Personnel Management	1,199	-	-
U.S. Postal Service	2,509	2,550	2,623
U.S. Pretrial	1,686	1,713	1,762
U.S. Secret Service	899	914	940
U.S. Social Security Administration	899	914	940
	\$105,992	\$100,297	\$103,183

Notes:

¹Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

²These two task force accounts were consolidated under their parent agency in October 2021.



Chapter 11

Human Resources

Chapter 11

Human Resources

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various departments.

The Personnel Cost Summary shows the budgeted agency salaries and benefits for FY 2023, the revised budget for FY 2022, and actuals for FY 2021.

The Position Classification/Salary Range table identifies the agency's classification structure and associated salary ranges. The Special Compensation table describes additional types of compensation that some employees may be eligible to receive.

SANDAG Agency Structure

Board of Directors

General Counsel
John Kirk

Chief Executive Officer
Hasan Ikhata

Chief Financial Officer
Andre Douzdjian

Audit Committee

Independent Performance Auditor
Mary Khoshmashrab

Borders Committee

Executive Committee

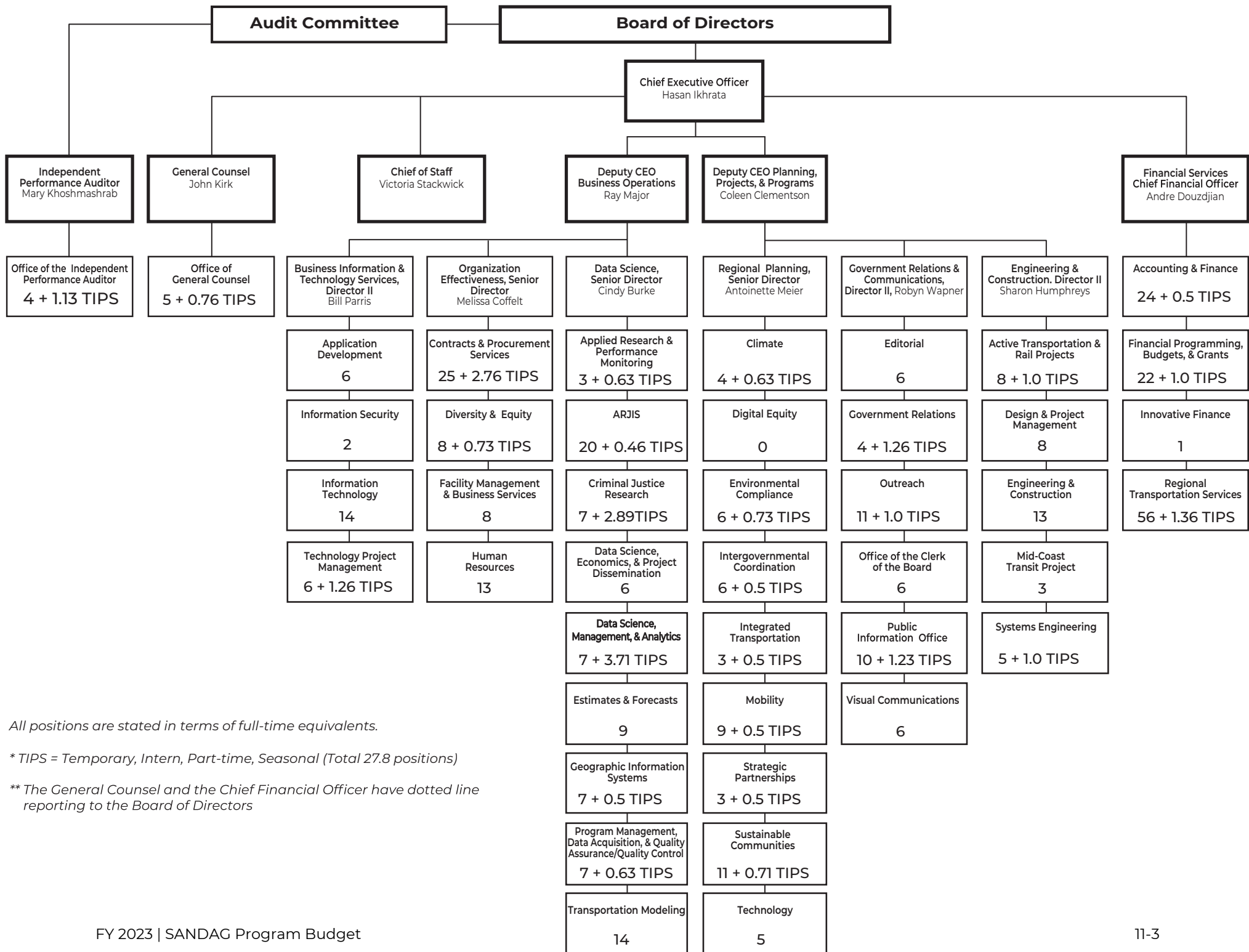
Public Safety Committee

Regional Planning Committee

Transportation Committee

Deputy CEO Business Operations
Ray Major

Deputy CEO Planning, Projects, & Programs
Coleen Clementson



All positions are stated in terms of full-time equivalents.

* TIPS = Temporary, Intern, Part-time, Seasonal (Total 27.8 positions)

** The General Counsel and the Chief Financial Officer have dotted line reporting to the Board of Directors

FY 2023 Personnel Cost Summary

	FY 2021 Actual Expenses		FY 2022 Revised Estimate		FY 2023 Budget		Year-to-Year Change FY 2023 over FY 2022	
	FY 2021 Actual Expenses	Benefits % of Salaries	FY 2022 Revised Budget	Benefits % of Salaries	FY 2023 Budget	Benefits % of Salaries	Amount of Change	% of Change
Staff Positions and Salaries:								
Regular Staff Positions	349		360		371		11	3.1%
Limited-Term Staff Positions	12		43		43		0	0.0%
Temporary, Intern, Part-Time, Seasonal (TIPS) Positions	46.1		25.1		27.8		2.7	10.8%
Salaries - Regular Staff Positions	\$31,654,999		\$33,750,186		\$39,012,589		5,262,403	15.6%
Salaries - Limited-Term Staff Positions	\$742,742		3,262,086		3,517,667		255,581	7.8%
Salaries - TIPS Positions	\$1,825,401		1,054,581		1,353,022		298,442	28.3%
Total Employee Salaries	\$34,223,143		\$38,066,852		\$43,883,278		\$5,816,426	15.3%
Employee Benefits:								
Retirement (PERS+PARS)	\$8,090,609	23.6%	\$9,642,631	25.3%	\$11,989,007	27.3%	2,346,376	24.3%
Section 115 Pension Savings Fund	1,000,000	2.9%	1,000,000	2.6%	1,000,000	2.3%	-	0.0%
Combined Health Insurance Plan	4,347,184	12.7%	5,655,456	14.9%	6,544,906	14.9%	889,450	15.7%
Dental/Vision Insurance Plan	419,833	1.2%	510,527	1.3%	567,743	1.3%	57,216	11.2%
Short-/Long-Term Disability	245,947	0.7%	384,368	1.0%	465,420	1.1%	81,052	21.1%
Workers Compensation	249,131	0.7%	255,467	0.7%	288,746	0.7%	33,279	13.0%
Social Security/Medicare and Other Taxes	506,446	1.5%	551,969	1.4%	635,887	1.4%	83,918	15.2%
Life/Accident Insurance	49,492	0.1%	48,398	0.1%	57,984	0.1%	9,586	19.8%
Employee Assistance Program	6,820	0.0%	8,941	0.0%	11,945	0.0%	3,004	33.6%
Section 125 Flexible Spending Account Administration	5,823	0.0%	2,200	0.0%	14,976	0.0%	12,776	580.7%
Transportation Demand Management Program	60	0.0%	18,000	0.0%	28,000	0.1%	10,000	55.6%
Post-Employment Health Care	588,506	1.7%	599,400	1.6%	716,418	1.6%	117,018	19.5%
Management Benefit	434,924	1.3%	450,791	1.2%	515,622	1.2%	64,831	14.4%
Automotive Allowance	12,000	0.0%	12,000	0.0%	12,000	0.0%	-	0.0%
Employee Recognition Program	-	0.0%	5,000	0.0%	20,000	0.0%	15,000	300.0%
Computer Purchase/Loan Program	4,529	0.0%	1,000	0.0%	5,000	0.0%	4,000	400.0%
Total Employee Benefits	\$15,961,305	46.6%	\$19,146,148	50.3%	\$22,873,654	52.1%	\$3,727,506	19.5%
Employee Benefits By Position Type:								
Benefits - Regular Staff Positions	15,075,076	47.6%	\$17,292,805	51.2%	\$20,645,893	52.9%	3,353,088	19.4%
Benefits - Limited-Term Staff Positions	\$361,623	48.7%	1,547,991	47.5%	1,787,161	50.8%	239,170	15.5%
Benefits - TIPS Positions	\$524,605	28.7%	305,353	29.0%	440,600	32.6%	135,247	44.3%
Total Employee Benefits	\$15,961,305	46.6%	\$19,146,148	50.3%	\$22,873,654	52.1%	\$3,727,506	19.5%
Total Personnel Cost (Salaries and Benefits)	\$50,184,448		\$57,213,000		\$66,756,932		\$9,543,932	16.7%

Note: The FY 2022 Revised Estimate includes all approved staff positions (including currently vacant roles), and reflects actual year-to-date expenses plus anticipated costs through the end of the fiscal year. The FY 2023 Proposed Budget includes full funding for all staff positions.

SANDAG

FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE..... Assistant Intern	\$2,665	\$3,265	\$3,864	\$31,980	\$39,176	\$46,371
103	CLASS SALARY RANGE..... Toll Plaza Attendant	\$2,938	\$3,599	\$4,260	\$35,258	\$43,191	\$51,124
104	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$3,085	\$3,779	\$4,473	\$37,021	\$45,351	\$53,680
105	CLASS SALARY RANGE..... Accounting Specialist I	\$3,239	\$3,968	\$4,697	\$38,872	\$47,618	\$56,364
106	CLASS SALARY RANGE..... Office Services Specialist II Receptionist II	\$3,401	\$4,167	\$4,932	\$40,815	\$49,999	\$59,182
107	CLASS SALARY RANGE..... Accounting Specialist II Document Processing Specialist I	\$3,571	\$4,375	\$5,178	\$42,856	\$52,499	\$62,142
108	CLASS SALARY RANGE..... Customer Service Lead Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$3,750	\$4,594	\$5,437	\$44,999	\$55,124	\$65,249
109	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$3,937	\$4,823	\$5,709	\$47,249	\$57,880	\$68,511
110	CLASS SALARY RANGE..... Graphic Designer I Information Systems Specialist I Office Administrator*	\$4,134	\$5,065	\$5,995	\$49,611	\$60,774	\$71,937
111	CLASS SALARY RANGE..... Document Processing Specialist III	\$4,171	\$5,318	\$6,465	\$50,049	\$63,813	\$77,576
112	CLASS SALARY RANGE..... Account Executive I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Grants Program Analyst I Human Resources Analyst I Information Systems Specialist II Toll Operations Supervisor	\$4,379	\$5,584	\$6,788	\$52,552	\$67,003	\$81,455

SANDAG

FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
113	CLASS SALARY RANGE.....	\$4,598	\$5,863	\$7,127	\$55,179	\$70,354	\$85,528
	Accountant I						
	Customer Service Supervisor						
	Executive Assistant I						
	Facilities/Maintenance Coordinator						
	Financial Analyst I						
	Government Relations Analyst I						
	Maintenance Field Technician						
	Management Internal Auditor I						
	Marketing Analyst I						
	Public Communications Officer I						
	Regional Planner I						
114	CLASS SALARY RANGE.....	\$4,828	\$6,156	\$7,484	\$57,938	\$73,871	\$89,804
	Account Executive II						
	Administrative Analyst II						
	Associate Graphic Designer						
	Business Analyst II						
	Contracts and Procurement Analyst II						
	Grants Program Analyst II						
	Human Resources Analyst II						
	Information Systems Specialist III						
	Research Analyst I						
115	CLASS SALARY RANGE.....	\$5,070	\$6,464	\$7,858	\$60,835	\$77,565	\$94,294
	Accountant II						
	Engineer I						
	Executive Assistant II						
	Financial Analyst II						
	GIS Analyst I						
	Government Relations Analyst II						
	Human Resources Coordinator						
	Information Systems Analyst I						
	Landscape Maintenance Supervisor						
	Management Internal Auditor II						
	Marketing Analyst II						
	Programmer Analyst I						
	Project Coordinator						
	Public Communications Officer II						
	Regional Planner II						
	Senior Maintenance Field Technician						
	Systems Engineer I						
	Technology Program Analyst I						
116	CLASS SALARY RANGE.....	\$5,323	\$6,787	\$8,251	\$63,877	\$81,443	\$99,009
	Associate Account Executive						
	Associate Administrative Analyst						
	Associate Business Analyst						
	Associate Contracts and Procurement Analyst						
	Associate Grants Program Analyst						
	Associate Human Resources Analyst						
	Research Analyst II						

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FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
117	CLASS SALARY RANGE.....	\$5,589	\$7,126	\$8,663	\$67,071	\$85,515	\$103,960
	Associate Accountant						
	Associate Financial Analyst						
	Associate Government Relations Analyst						
	Associate Management Internal Auditor						
	Associate Marketing Analyst						
	Associate Public Communications Officer						
	Associate Regional Planner						
	Business Services Supervisor						
	Deputy Clerk of the Board						
	Creative Services Supervisor						
	Data Scientist I						
	Economic Research Analyst I						
	Engineer II						
	GIS Analyst II						
	Information Systems Analyst II						
	Programmer Analyst II						
	Researcher and Modeler I						
	Senior Executive Assistant						
	Software Engineer I						
	Systems Engineer II						
	Technology Program Analyst II						
118	CLASS SALARY RANGE.....	\$5,869	\$7,483	\$9,096	\$70,424	\$89,791	\$109,158
	Associate Research Analyst						
119	CLASS SALARY RANGE.....	\$6,162	\$7,857	\$9,551	\$73,945	\$94,281	\$114,616
	Associate GIS Analyst						
	Associate Technology Program Analyst						
	Data Scientist II						
	Economic Research Analyst II						
	Maintenance and Facilities Supervisor						
	Researcher and Modeler II						
	Software Engineer II						
120	CLASS SALARY RANGE.....	\$6,470	\$8,250	\$10,029	\$77,643	\$98,995	\$120,346
	Associate Engineer						
	Associate Information Systems Analyst						
	Associate Programmer Analyst						
	Associate Systems Engineer						
	Customer Service Manager						
	Senior Administrative Analyst						
	Senior Contracts and Procurement Analyst						
	Senior Grants Program Analyst						
	Senior Human Resources Analyst						

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FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
121	CLASS SALARY RANGE.....	\$6,794	\$8,662	\$10,530	\$81,525	\$103,944	\$126,364
	Borders Program Manager*						
	Legal Counsel I						
	Senior Accountant						
	Senior Budget Program Analyst						
	Senior Business Analyst						
	Senior Financial Programming and Project Control Analyst						
	Senior Government Relations Analyst						
	Senior Management Internal Auditor						
	Senior Marketing Analyst						
	Senior Public Communications Officer						
	Senior Regional Planner						
122	CLASS SALARY RANGE.....	\$7,133	\$9,095	\$11,057	\$85,601	\$109,141	\$132,682
	Associate Data Scientist						
	Associate Economic Research Analyst						
	Associate Researcher and Modeler						
	Associate Software Engineer						
	Senior Research Analyst						
123	CLASS SALARY RANGE.....	\$7,490	\$9,550	\$11,610	\$89,881	\$114,599	\$139,316
	Capital Development Project Manager						
	Legal Counsel II						
	Senior GIS Analyst						
	Senior Information Systems Analyst						
	Senior Programmer Analyst						
	Senior Technology Program Analyst						
124	CLASS SALARY RANGE.....	\$7,865	\$10,027	\$12,190	\$94,375	\$120,328	\$146,282
	Clerk of the Board						
	Communications Manager						
	Grants Program Manager						
	Manager of Government Relations						
	Manager of Roadway, Facility, and Business Operations						
	Principal Business Analyst						
	Principal Human Resources Analyst						
	Regional Planning Program Manager						
	Principal Research Analyst						
	Risk Program Manager						
	Senior Engineer						
	Senior Systems Engineer						
125	CLASS SALARY RANGE.....	\$8,258	\$10,529	\$12,800	\$99,094	\$126,345	\$153,596
	Associate Legal Counsel						
126	CLASS SALARY RANGE.....	\$8,671	\$11,055	\$13,440	\$104,049	\$132,662	\$161,276
	Project Development Program Manager						
	Senior Data Scientist						
	Senior Economic Research Analyst						
	Senior Researcher and Modeler						
	Senior Software Engineer						

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FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
127	CLASS SALARY RANGE.....	\$9,104	\$11,608	\$14,112	\$109,251	\$139,295	\$169,339
	Budget Manager						
	Finance Manager						
	Manager of Contracts and Procurement						
	Manager of Financial Programming and Project Control						
	Manager of Human Resources						
	Manager of Regional Information Services						
	Manager of Revenue and Project Control						
	Principal Management Internal Auditor						
	Principal Technology Program Manager						
128	CLASS SALARY RANGE.....	\$9,559	\$12,188	\$14,817	\$114,714	\$146,260	\$177,806
	Principal Data Scientist						
	Principal Economic Research Analyst						
	Principal Researcher and Modeler						
	Principal Software Engineer						
129	CLASS SALARY RANGE.....	\$10,037	\$12,798	\$15,558	\$120,449	\$153,573	\$186,697
	Information Systems Manager						
	Manager of Data Science						
	Manager of Regional Models						
	Principal Engineer						
	Senior Legal Counsel						
131	CLASS SALARY RANGE.....	\$11,066	\$14,110	\$17,153	\$132,795	\$169,314	\$205,833
	Director I ¹						
133	CLASS SALARY RANGE.....	\$12,201	\$15,556	\$18,911	\$146,407	\$186,669	\$226,931
	Deputy General Counsel						
135	CLASS SALARY RANGE.....	\$13,451	\$17,150	\$20,849	\$161,414	\$205,803	\$250,191
	Chief of Staff (Strategic Advisor)**						
	Director II ²						
	Independent Performance Auditor						
137	CLASS SALARY RANGE.....	\$14,830	\$18,908	\$22,986	\$177,959	\$226,897	\$275,836
	Senior Director** ³						
139	CLASS SALARY RANGE.....	\$16,350	\$20,846	\$25,342	\$196,199	\$250,154	\$304,109
	Chief Financial Officer						
	Deputy CEO, Business Operations						
	Deputy CEO, Planning, Programs, and Projects						
	General Counsel						
147	CLASS SALARY RANGE.....	\$24,156	\$30,799	\$37,442	\$289,876	\$369,592	\$449,308
	Chief Executive Officer						

* This is a grandfathered classification.

** Positions were added to support the 2022 agency reorganization.

SANDAG

FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
'	Director I positions include: Director of ARJIS Director of Diversity and Equity Director of Innovative Finance Director of Strategic Projects						
ˆ	Director II positions include: Director of Accounting and Finance Director of Business Information & Technology Services Director of Data and Modeling Director of Engineering and Construction Director of Financial Planning and Budgeting Director of Regional Transportation Services Director of Government Relations and Strategic Communications						
ˆ	Senior Director positions include: Senior Director, Data Science Senior Director, Organization Effectiveness Senior Director, Regional Planning						

The FY 2023 Classification/Salary Range Table was approved by the SANDAG Board of Directors on (date - to be added).
 Effective date: June 19, 2022

** The positions added to support the agency reorganization are approved retroactively to February 1, 2022.

SANDAG

FY 2023 SPECIAL COMPENSATION TABLE

Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m. Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- President's Day
- Cesar Chavez Day
- Memorial Day
- Juneteenth National Independence Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

Lump Sum Merit Pay

Employees who meet or exceed their goals and objectives, as evidenced by the employee receiving an overall performance rating of 3.0 or higher from their Director, and supported by an average rating of 3.0 (Meets Expectations) or higher on the Performance Evaluation that covers the review period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Alternatively, an employee may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment. SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

This document was approved by the SANDAG Board of Directors on _____, 2022.

Effective date: _____, 2022.



Chapter 12

Contingency Reserves

Chapter 12

Contingency Reserves

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Administration Budget, and Capital Budget.

FY 2023 Contingency Reserves

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2022 Budgeted Changes:				
FY 2022 Beginning Balance	\$0	\$5,522		
Changes in Commitment	1,205	(1,205)		
Expenditures	(1,205)			
Projected deposit		3,243		
FY 2022 Projected Ending Balance	\$ -	\$7,560	\$52,100	15%
FY 2023 Changes:				
Changes in Commitment	-	-		
Expenditures	-			
Projected deposit		130		
FY 2023 Projected Ending Balance	\$ -	\$7,690	\$76,902	10%

Motorist Aid Call Box Program Reserve: FY 2022-FY 2023

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2022 Budgeted Changes:				
FY 2022 Beginning Balance	\$6,235	\$2,432		
Changes in Commitment	-	-		
Expenditures	(2,140)			
Projected deposit		-		
FY 2022 Projected Ending Balance	\$4,095	\$2,432	\$3,614	67%
FY 2023 Changes:				
Changes in Commitment	-	-		
Expenditures	(632)			
Projected deposit		-		
FY 2023 Projected Ending Balance	\$3,463	\$2,432	\$3,397	72%

SANDAG Administration Reserve: FY 2022-FY 2023

in thousands

	<u>2022</u>	<u>2023</u>
Budgeted Contingency line item	\$125	\$275
Administration budget*	\$21,848	\$24,558
% of Administration budget	1%	1%

*Includes Office of the Independent Auditor and Information Technology budgets

FY 2023 Contingency Reserves

SR 125 Facility Operations Reserve: FY 2022-FY 2023 in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2022 Budgeted Changes:				
FY 2022 Beginning Balance	60,695	20,234		
Changes in Commitment	-	-		
Expenditures	(15,022)			
Projected deposit	6,136			
FY 2022 Projected Ending Balance	\$51,809	\$20,234	\$35,207	57%
FY 2023 Changes:				
Changes in Commitment	-	-		
Expenditures	(16,199)			
Projected deposit	9,759	282		
FY 2023 Projected Ending Balance	\$45,369	\$20,516	\$39,418	52%

Automated Regional Justice Information System (ARJIS) Reserve: FY 2022-FY 2023 in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2022 Budgeted Changes:				
FY 2022 Beginning Balance	\$4,085	\$2,029		
Changes in Commitment	-	-		
Expenditures	(300)			
Projected deposit		-		
FY 2022 Projected Ending Balance	\$3,785	\$2,029	\$7,929	26%
FY 2023 Changes:				
Changes in Commitment	-	-		
Expenditures	(1,495)			
Projected deposit		-		
FY 2023 Projected Ending Balance	\$2,290	\$2,029	\$7,477	27%

I-15 Express Lanes Operations Program Reserve: FY 2022-FY 2023 in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2022 Budgeted Changes:				
FY 2022 Beginning Balance	\$20,508	\$934		
Changes in Commitment	-	-		
Expenditures	(17,579)			
Projected deposit		-		
FY 2022 Projected Ending Balance	\$2,929	\$934	\$9,000	10%
FY 2023 Changes:				
Changes in Commitment	-	-		
Expenditures	(6,604)			
Projected deposit	3,675			
FY 2023 Projected Ending Balance	\$0	\$934	\$10,872	9%

FY 2023 Contingency Reserves

Capital Program Contingency: FY 2022-FY 2023*

in thousands

FY 2022 Balance

Description	Contingency Reserves	Remaining Budget 2022-2030	% of Budget
<i>TransNet</i> Program of Projects	88,619	358,856	25%
TCIF/Goods Movement Projects	2,267	23,772	10%
Regional Bikeway Projects	3,734	131,981	3%
Major Capital Projects	7,269	187,143	4%
Minor Capital Projects	73	1,334	5%
Projects Pending Closeout	692	3,786	18%
Comprehensive Multimodal Corridor Plan (CMCP)	680	17,647	4%
Total All Capital Projects (excluding EMP)	\$103,334	\$724,519	14%
EMP Program **	-	\$59,143	0%

FY 2023 Balance

Description	Contingency Reserves	Remaining Budget 2023-2031	% of Budget
<i>TransNet</i> Program of Projects	64,399	174,329	37%
TCIF/Goods Movement Projects	1,643	24,389	7%
Regional Bikeway Projects	8,258	158,299	5%
Major Capital Projects	4,048	148,819	3%
Minor Capital Projects	-	658	0%
Projects Pending Closeout	849	2,405	35%
Comprehensive Multimodal Corridor Plan (CMCP)	162	12,418	1%
Total All Capital Projects (excluding EMP)	\$79,359	\$521,317	15%
EMP Program **	-	\$50,444	0%

* These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.



Appendices A–F

Appendix A

**Policy Advisory Committee
Involvement**

FY 2023 Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
Use data and analytics to support innovation and inform decision making							
2300000	Data Science, Analytics, and Modeling					■	■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse				■		
2340100	CJAM – Substance Abuse Monitoring				■		
2345000	CJAM – Adult Criminal Justice Projects (Group Program)				■		
2350000	CJAM – Youth Evaluation Projects (Group Program)				■		
3311700	Transportation Performance Monitoring and Reporting						■
7500000	SANDAG Service Bureau			■			
Plan for a vibrant future							
3100600	Air Quality Planning and Transportation Conformity						■
3100700	Goods Movement Planning		■				■
3102500	BREEZE Bus Speed and Reliability Plan						■
3103000	NEW - Regional Plan Development					■	■
3200200	Regional Shoreline Management Planning					■	
3201701	Climate Action Planning Program FY 2022					■	
3401200	Coastal Connections: Opportunities to Improve Public Access						■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study						■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy		■				
3401500	Clairemont Complete Corridors						■
3401600	Next Generation Rapid Routes Advanced Planning						■
3401700	NEW - Rail Regional Infrastructure Accelerator					■	
3420200	Northbound SR11 Border Wait Time Study		■			■	
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience				■	■	

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
3201700	Climate Action Planning Program					■	
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies					■	
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs					■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties		■				
3400200	Interregional Planning: Borders and Binational Planning and Coordination		■				
3400500	Interregional Planning: Tribal Liaison Program		■		■	■	■
3401100	State Route 94 Multiuse Pathway Feasibility Study		■				■
3401200	Coastal Connections: Opportunities to Improve Public Access						■
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study						■
3420200	Northbound SR 11 Border Wait Time Study		■				■
Bring plans and projects to life							
2302500	Regional Parking Inventory Survey						■
3100400	Regional Plan Implementation		■			■	■
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration		■			■	■
3100405	NEW - Regional Plan Outreach FY 2023					■	■
3102600	Mission Valley Revitalization Mobility Study					■	■
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs					■	■
3300200	Active Transportation Planning and Programs						■
3310714	Public Private Partnership Program						■
3320100	Transit Planning						■
3320200	Specialized Transportation Grant Program						■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through						■
3321900	Regional Housing Acceleration Program - REAP 1.0					■	

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
3321901	NEW - Regional Housing Incentive Program - REAP 2.0					■	
3322000	SD Regional Electric Vehicle Charger Management Strategy						■
3322100	Access for All						■
3322300	NEW - San Ysidro Mobility Hub Planning		■				■
3322301	NEW - Blue Line Express Feasibility Study		■				■
3322400	5310 Program - Covid-19 Relief						■
3322500	NEW - Purple Line Conceptual Studies					■	■
3322600	NEW - Digital Equity Action Plan Implementation					■	■
3330700	Regional Intelligent Transportation System Planning						■
3400600	LOSSAN and High-Speed Rail Corridor Planning						■
3501000	Flexible Fleet Pilots						■
3501001	eBike Incentive Program						■
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP						■
3503000	Next Operating System (Next OS) Planning						■
3504000	Clean Transportation Program						■
3504100	San Diego Regional MD/HD ZEV Blueprint						■
3505000	Early Action Transit Pilot						■
3505001	NEW - Transit Fare Subsidy Impact Study						■
Engage with the communities we serve							
1500000	Project Monitoring and Oversight						■
1500100	TransNet Financial Management						■
1500300	Funds Management and Oversight						■
1500400	Overall Work Program and Budget Programs Management			■			
1500800	TDA Funds Management and Oversight						■
7300000	TransNet Program: Public Engagement and Education		■				■
7300400	Government Relations		■	■			
7300500	Transportation-Related Public Meeting Activities	■		■		■	■

Work Element Number	Project Name	Committees†				
		Audit	Borders	Executive	Public Safety	Regional Planning
Operate programs and services						
3310200	Motorist Aid Services – Freeway Service Patrol					■
3310300	Interstate 15 FasTrak® Value Pricing Program					■
3310500	511 Advanced Traveler Information Service					■
3310703	Transportation Demand Management – Program and Service Delivery					■
3310704	Transportation Demand Management – Regional Vanpool Program					■
3310711	Transportation Demand Management – Employer Outreach					■
3311000	Intelligent Transportation Systems Operational Support					■
3312100	State Route 125 Facility Operations					■
3312200	Motorist Aid – Call Box Program					■
3312400	Freeway Service Patrol – Traffic Mitigation Program					■
3312500	Santa Fe Street Building Management					■
3312700	A Street Property Management					■
7350000	ARJIS: Services to Member Agencies (Group Program)				■	
7350100	ARJIS: Maintenance and Support				■	
7350200	ARJIS: Project Management and Administration				■	
7350300	ARJIS: Enterprise System				■	
7352000	ARJIS: ARJISnet Mobile				■	
7352700	ARJIS: Urban Area Security Initiative FFY 2020				■	
7352800	ARJIS: Urban Area Security Initiative FFY 2021				■	
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022				■	

* The listing identifies the primary policy advisory committees; in several cases multiple committees may share a balanced policy interest.

† The Audit Committee's policy interests include all SANDAG activities.



Appendix B

Project Justification Table

FY 2023 Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant Local Funding
Use data and analytics to support innovation and inform decision making							
2300000	Data Science, Analytics, and Modeling	Michael Duncan	■	■			
2301200	Regional Economic Research & Analyses	Michelle Posada					
2302300	Data Acquisition, Management, and Governance	Eve Angle					
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	Caroline Stevens				■	
2340100	CJAM – Substance Abuse Monitoring	Caroline Stevens					■
2345000	CJAM – Adult Criminal Justice Projects (Group Program)	Caroline Stevens					
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	Caroline Stevens					■
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	Caroline Stevens					■
2347100	CJAM - REACH Coalition Expansion Evaluation	Caroline Stevens					■
2353600	CJAM - Project Safe Neighborhood Research Partner	Caroline Stevens					■
2353700	CJAM - Southern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2353800	CJAM - Central District USAO Project Safe Neighborhoods	Caroline Stevens					■
2353900	CJAM - Northern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2354000	CJAM - Eastern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2354100	CJAM - BJA Chula Vista RIPA Analysis	Caroline Stevens					■
2354200	CJAM - County Data Driven Study: Alternatives to Incarceration	Caroline Stevens					■
2350000	CJAM – Youth Evaluation Projects (Group Program)	Caroline Stevens					
2350100	CJAM – Juvenile Justice Crime Prevention Act	Caroline Stevens					■
2352400	CJAM - Reducing Racial and Ethnic Disparities	Caroline Stevens					■
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	Caroline Stevens					■
2353100	CJAM - Increasing Resiliency in High-Risk Youth	Caroline Stevens					■

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant Local Funding
2353200	CJAM - DA Juvenile Diversion Initiative	Caroline Stevens					■
2353300	CJAM - San Diego Prop 64 Evaluation	Caroline Stevens					■
2353400	CJAM - Chula Vista Prop 64 Evaluation	Caroline Stevens					■
2353500	CJAM - La Mesa Prop 64 Evaluation	Caroline Stevens					■
3311700	Transportation Performance Monitoring and Reporting	Grace Mino			■		
7500000	SANDAG Service Bureau	Michael Duncan					■
Plan for a vibrant future							
3100600	Air Quality Planning and Transportation Conformity	Samual Sanford	■				
3100700	Goods Movement Planning	Keri Robinson					
3102500	BREEZE Bus Speed and Reliability Plan	April DeJesus					■
3103000	NEW - Regional Plan Development	Allison Wood	■	■			
3200200	Regional Shoreline Management Planning	Anna Van					■
3201701	Climate Action Planning Program FY 2022	Adam Fiss					■
3401200	Coastal Connections: Opportunities to Improve Public Access	Lisa Madsen					■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	Daniel Veeh					■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	Mariela Rodriguez					■
3401500	Clairemont Complete Corridors	Eva Sanchez					■
3401600	Next Generation Rapid Routes Advanced Planning	Brian Lane					■
3401700	NEW - Rail Regional Infrastructure Accelerator	Timothy Briggs					■
3420200	Northbound SR11 Border Wait Time Study	Maria Rodriguez Molina					■
Bring plans and projects to life							
2302500	Regional Parking Inventory Survey	Eva Sanchez					■
3100400	Regional Plan Implementation	Phil Trom	■	■			

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant Local Funding
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	Hector Vanegas	■	■			
3100405	NEW - Regional Plan Outreach FY 2023	Allison Wood	■	■			
3102600	Mission Valley Revitalization Mobility Study	April DeJesus					■
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			■		
3300200	Active Transportation Planning and Programs	Joshua Clark					
3310714	Public Private Partnership Program	Danielle Kochman					
3320100	Transit Planning	Brian Lane	■	■			
3320200	Specialized Transportation Grant Program	Alyssa Neumann	■		■		■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Alyssa Neumann	■				■
3321900	Regional Housing Acceleration Program - REAP 1.0	Samuel Solis					■
3321901	NEW - Regional Housing Incentive Program - REAP 2.0	Allison Wood					■
3322000	SD Regional Electric Vehicle Charger Management Strategy	Jeff Hoyos					■
3322100	Access for All	Jenny Russo					■
3322300	NEW - San Ysidro Mobility Hub Planning	Zachary Hernandez				■	■
3322301	NEW - Blue Line Express Feasibility Study	Zachary Hernandez					
3322400	5310 Program - COVID-19 Relief	Alyssa Neumann					■
3322500	NEW - Purple Line Conceptual Studies	Jennifer Williamson					
3322600	NEW - Digital Equity Action Plan Implementation	Krystal Ayala					
3330700	Regional Intelligent Transportation System Planning	Alex Estrella					
3400600	LOSSAN and High-Speed Rail Corridor Planning	Daniel Veeh				■	
3430100	NEW - Research and Development	Antoinette Meier					
3501000	Flexible Fleet Pilots	Eva Sanchez					

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant Local Funding
3501001	eBike Incentive Program	Marisa Mangan					
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	Susan Freedman				partial	
3503000	Next Operating System (Next OS) Planning	Cecily Taylor					
3504000	Clean Transportation Program	Susan Freedman					
3504100	San Diego Regional MD/HD ZEV Blueprint	Jeff Hoyos					■
3505000	Early Action Transit Pilot	Brian Lane					
3505001	NEW - Transit Fare Subsidy Impact Study	Brian Lane					
Engage with the communities we serve							
1500000	Project Monitoring and Oversight	Sue Alpert		■			
1500100	TransNet Financial Management	Julie Barajas			■		
1500300	Funds Management and Oversight	Sue Alpert	■	■		■	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	■	■			
1500800	TDA Funds Management and Oversight	Ariana zur Nieden		■			
7300000	TransNet Program: Public Engagement and Education	Tedi Jackson			■		
7300100	Public Engagement and Education Activities	Joy De Korte	■				
7300200	Public Awareness	Tedi Jackson					
7300300	Software Development Services	Jeff Harns					
7300400	Government Relations	Anna Lowe					
7300500	Transportation-Related Public Meeting Activities	Anna Lowe					
7300600	Social Equity Program	Sally Goodman	■	■			
Regional Operations and Services							
3310200	Motorist Aid Services – Freeway Service Patrol	Aaron Moreno		■			■
3310300	Interstate 15 FasTrak® Value Pricing Program	Dalila Ramos Rios					■
3310500	511 Advanced Traveler Information Service	Aaron Moreno					
3310703	Transportation Demand Management – Program and Service Delivery	Jay Fought		■			

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant Local Funding
3310704	Transportation Demand Management – Regional Vanpool Program	Michelle Porter		■			
3310711	Transportation Demand Management – Employer Outreach	Jay Faight		■			
3311000	Intelligent Transportation Systems Operational Support	Stan Glowacki				partial	
3312100	State Route 125 Facility Operations	Dalila Ramos Rios				■	■
3312200	Motorist Aid – Call Box Program	Aaron Moreno		■			
3312400	Freeway Service Patrol – Traffic Mitigation Program	Aaron Moreno				■	■
3312500	Santa Fe Street Building Management	Dalila Ramos Rios					■
3312700	A Street Property Management	Dalila Ramos Rios					■
7350000	ARJIS: Services to Member Agencies (Group Program)	Ken Amerige					
7350100	ARJIS: Maintenance and Support	Poa-Hsiung Lin				■	
7350200	ARJIS: Project Management and Administration	Ken Amerige				■	
7350300	ARJIS: Enterprise System	Frank Prather II				■	
7352000	ARJIS: ARJISnet Mobile	Lloyd Muenzer				■	
7352700	ARJIS: Urban Area Security Initiative FFY 2020	Ken Amerige					■
7352800	ARJIS: Urban Area Security Initiative FFY 2021	Ken Amerige					■
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022	Ken Amerige					■



Appendix C

Milestones in SANDAG Regional Decision-Making

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of transit, highway, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

2021

- Approved adoption of the **2021 Regional Plan** and certification of the Environmental Impact Report by the Board of Directors. The 2021 Regional Plan provides a vision for our future that leverages the latest technologies, meets all state and federal requirements, addresses traffic congestion and roadway safety, and improves social equity.
- Completed the **Mid-Coast Extension** of the UC San Diego Blue Line on time and within budget in the fall. The UC San Diego Blue Line Trolley, operated by the Metropolitan Transit System (MTS), now extends service from Downtown San Diego 11 miles north to the University community. The extended line serves Mission Bay, the VA Medical Center, UC San Diego, Westfield UTC, and other major employment and activity centers. This project has expanded the region's Trolley system so that it now provides a one-seat ride from the U.S./Mexico Border all the way to the University community – with stops at several communities in between.
- Completed the first segment of the **SR 11/Otay Mesa East Port of Entry project** new diverging diamond interchange. Following this milestone, dignitaries from both countries joined together in June to sign a Memorandum of Understanding that expresses their commitment to open the new port of entry by 2024. The team also initiated a new investment grade Traffic & Revenue study, which will guide the development of a bonding package.
- Continued construction and delivered emergency repairs of the **Del Mar Bluffs Stabilization project**, following a bluff collapse. SANDAG and the North County Transit District (NCTD) worked quickly to ensure safety and reliability along the line, for the region and the entire Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor, all while simultaneously exploring a long-term strategy to move the tracks off the bluffs.
- Initiated an environmental review for the **Central Mobility Hub project**, received significant public input, and began preparing technical studies to support the consideration of the proposed project at several potential alternatives: The Navy Old Town Campus site, the Intermodal Transportation Center site, the Port of San Diego site, a downtown San Diego Civic Center site, and a Trolley connection to the airport.
- Approved a Fiscal Year 2022 budget amendment for the **Regional Bike Plan Early Action Program Budget Amendment**, reallocating the \$2.3 million to the budget and accepting \$16.3 million in grant funds to help deliver regional bikeway connections.
- Completed the **Rose Creek Bikeway project**, filling a two-mile gap in the **Coastal Rail Trail** between the Rose Canyon Bike Path in University City and the Rose Creek Bike Path in Pacific Beach.

Milestones (Continued)

2021
(Cont.)

- Completed phase 2 of the **Inland Rail Trail**, adding three miles of multi-use path along the NCTD SPRINTER rail line through parts of unincorporated San Diego County and the City of Vista.
- Made progress on the **Georgia – Meade and Landis Bikeways** by constructing neighborhood traffic circles, buffered bike lanes, and many other traffic-calming features along the project corridors in the North Park and Mid-City neighborhoods.
- Made progress on **Fourth and Fifth Avenue Bikeways** by constructing separated bikeways, buffered bike lanes, and many safety improvements for people who walk, bike, and roll in the Hillcrest, Bankers Hill, and Downtown San Diego.
- Finalized the design of **Pershing Bikeway project**.
- Advertised the **Bayshore Bikeway – Barrio Logan segment** for construction and reviewed and evaluated bids. The project will stretch 2.5 miles along Harbor Drive between Park Boulevard and 32nd Street, connecting two existing segments of the Bayshore Bikeway.
- Broke ground on phase 1 of the SANDAG and Caltrans **I-5 North Coast Corridor Program** on four miles of new carpool/HOV lanes on I-5, from Palomar Airport Road in Carlsbad to SR 78 in Oceanside.
- Completed construction on **Bus on Shoulder project**, allowing South Bay Rapid buses (Route 225) to use the freeway shoulder during weekday peak travel times. This helps maintain transit schedules and support system reliability.
- Partnered with Caltrans to begin developing the **first five Comprehensive Multimodal Corridor Plans**. Each corridor plan evaluates all modes of travel and all transportation facilities along a defined corridor – which can include highways and freeways, parallel and connecting roadways, transit (bus, bus rapid transit, light rail, intercity rail, etc.), pathways, and bikeways.
- Adopted a resolution expressing a commitment to bridging the digital divide, partnered with Caltrans and the County of San Diego to identify \$7 million in funding to install fiber with the planned **Caltrans SR 67 Pavement Rehabilitation project**, and set to receive the largest investment statewide for broadband infrastructure improvements from the California Department of Technology.
- Celebrated the halfway mark in construction on the **El Portal Undercrossing project**, which will provide pedestrians and cyclists with a new connection between Vulcan Avenue and N. Coast Highway 101, and installed bridge foundations and set the new rail bridge. The El Portal Undercrossing is expected to be completed in spring 2022.
- Completed construction for the **I-805 Corridor Enhancement Projects**, which included five new sound wall segments as well as bridge and safety improvements at the Sweetwater River Bridge.

Milestones (Continued)

2021
(Cont.)

- Invited interested innovators, entrepreneurs, service providers, and mobility experts to submit innovative concepts for transportation “Connector” services that advance the transformative vision for transportation shaped by the **SANDAG 2021 Regional Plan’s 5 Big Moves**.
- Approved the creation of the **Regional Equitable Housing Subcommittee (REHS)**, approved the Housing Incentive Program and released two calls for projects for up to \$6 million total.
- Unanimously adopted a **commitment to equity statement**.
- Prepared several **Criminal Justice Clearinghouse reports** for policymakers, law enforcement, and prevention and treatment professionals. These reports provide essential information on public safety and public health, crime data, and crime-reduction strategies being implemented countywide.
- Completed **nine SANDAG-funded grant projects** throughout the region, including the City of Vista’s Paseo Santa Fe Smart Growth Incentive Program project. The City of San Diego also completed the **14th Street Pedestrian Promenade Demonstration Block**, completing the first phase of linear park connecting East Village and Barrio Logan to City College.
- In October, received approval from the SANDAG Board of Directors and released the **TransNet Environmental Mitigation Program 10th Cycle of Land Management Grants Call for Projects**. The Board allocated \$2.4 million in **funding for the 10th cycle of Land Management Grants**. The TransNet Environmental Mitigation Program funded the restoration of the San Elijo Lagoon, which was completed in the fall.
- The **SANDAG iCommute program** replaced old mechanical bike lockers and added 100 new electronic bike parking spaces. During the pandemic, SANDAG launched a new **Telework Assistance Program** and worked with area employers to develop and/or improve their telework policies to offer employees more options for working at home.
- Closely monitored tax revenues from TransNet and found that during FY 2021, revenue was 9.2% higher than in FY 2020. In March 2021, SANDAG refinanced 2014 Series A bonds at lower interest rates, saving more than \$22 million for the region’s taxpayers. These bond deals also support cashflow needs, providing more than \$130 million for the **TransNet major corridor program**.
- Unveiled an **interactive data tool** that highlights key findings related to unemployment during 2021 in the San Diego region. The tool allows policymakers, businesses, and members of the public to gain a better understanding of the impact of the pandemic on unemployment in the region.

2020

- Began construction on the **El Portal Undercrossing project**, marking a pivotal milestone to improve public safety and enhance access to biking and walking paths in Old Encinitas. The project will build a new rail bridge, new pathways and retaining walls; allowing streamlined access to businesses, schools, the coastline, and the neighborhoods between Vulcan Avenue and N. Coast Highway 101.
- Completed construction on Phase 4 of the **Del Mar Bluffs Stabilization project**. Continued stabilization of the bluffs is critical to support railroad operations, while SANDAG studies and develops alternative strategies to move the tracks completely off the bluffs.
- Completed several construction milestones on the **Mid-Coast Trolley Corridor Transit project**, including the tunnel that will allow the Trolley to travel under an existing roadway and removal of all falsework - or temporary support structures - from the Trolley bridges. Ongoing efforts include the construction of the nine new Trolley stations, the Nobel Drive Trolley Station parking structure, and the UTC Transit Center parking structure; trackwork along the length of the alignment; installation of overhead catenary poles; and additional signal work, landscaping work, and efforts to realign Campus Point Drive. When it opens in late 2021, the 11-mile route will travel alongside I-5 to UC San Diego, then along Genesee Avenue to its terminus at University Towne Centre.
- Completed the **San Diego River Double Track project**, which was constructed concurrently with the Mid-Coast Trolley and provided a continuous seven-mile stretch of double-tracked railway from Balboa Avenue to the San Diego Depot in Downtown San Diego.
- Completed the **Elvira to Morena Double Track project**, which was constructed concurrently with the Mid-Coast Trolley and added 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- Completed renovations of the **Poinsettia COASTER Station** in Carlsbad. This project has improved traveler wait times, provided easier access, reduced train delays, enhanced pedestrian safety, and upgraded station amenities.
- SANDAG and Caltrans opened a new **southbound I-5 auxiliary lane** to allow motorists to enter the freeway from Genesee Avenue and continue directly to the La Jolla Village Drive off-ramp without having to merge with freeway traffic. The approximately one-half-mile auxiliary lane was constructed concurrently with the Mid-Coast Trolley.
- SANDAG and Caltrans crews continued work on the **SR 11 highway and southbound connectors project (SR 11/SR 905/SR 125)**, including a one-year closure of a segment of Enrico Fermi Drive which began in April 2020. Construction of the southbound SR 125 to westbound SR 905 connector began in late 2020. The Innovation Analysis report was completed in April 2020, and a new Traffic & Revenue investment grade study began, which will guide the development of an investment grade bonding package to support the future Otay Mesa East Port of Entry.
- SANDAG and Caltrans crews completed construction on **five sound wall segments along Interstate I-805 (I-805), between East Naples Street and Bonita Road**. Work continued at the Sweetwater River Bridge on I-805, where crews are widening the bridge to increase existing shoulder and lane widths. Additional safety improvements along the corridor include upgraded roadway signs, lighting, metal beam guard rails, and concrete barriers.
- Continued construction on the **North Coast Corridor (NCC) program**, a package of freeway, rail, and environmental enhancement projects along I-5. SANDAG and Caltrans Build NCC crews completed the protected bike and pedestrian lanes beneath I-5 at Encinitas Boulevard and Santa Fe Drive in late July 2020 and continued construction of I-5 carpool lanes, one in each direction, from Lomas Santa Fe Drive in Solana Beach to Palomar Airport Road in Carlsbad. Construction crews also completed the outside lanes of the new highway bridge over the San Elijo Lagoon and started construction on the inside lanes.

2020
(Cont.)

- The **Rose Creek Bikeway project** made significant construction progress on both the trail segment and the Santa Fe Street segment. Notable progress included crews constructing retaining walls along the trail segment and forming curbs and gutters along the Santa Fe Street segment. Other accomplishments included gutter and drain installation for stormwater control, irrigation and landscaping, driveway reconstruction, and utility relocations and adjustments.
- Three miles of the **Inland Rail Trail** were completed through Phase 2 and connect to completed portions in San Marcos and Escondido.
- Georgia – **Meade and Landis Bikeways** crews completed construction of 11 neighborhood traffic circles, seven on Meade Avenue and four on Landis Street, and began constructing several other traffic calming features along the project corridors.
- Broke ground on the **Fourth and Fifth Avenue Bikeways project**. When completed, the bikeways will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego, resulting in the creation of 4.5 miles of new bikeways that will enhance neighborhood connectivity between Hillcrest, Bankers Hill, and Downtown San Diego.
- Delivered hundreds of presentations to stakeholders on topics related to the **2021 Regional Plan vision** and hosted a series of seven educational webinars. In late 2019, the SANDAG Board approved the 2019 Federal Regional Transportation Plan to keep important transportation funding coming to the region while the vision is being developed.
- As the regional agency appointed to coordinate **2020 Census outreach**, SANDAG led public education efforts alongside local jurisdictions and Count Me 2020, a coalition of more than 150 community-based organizations led by United Way of San Diego County. SANDAG convened the 2020 Census Complete Count Stakeholder Working Group to facilitate this coordination and managed an extensive outreach campaign. National Census Day was April 1, 2020.
- Signed an additional agreement with the Navy to explore development options for the Naval Base Point Loma Old Town Campus. The location is being considered as a potential site for the **Central Mobility Hub**, which is intended to serve as a multimodal transportation center where all modes of regional public transportation could come together, including a possible direct transit connection to San Diego International Airport.
- The TransNet Environmental Mitigation Program funded **restoration of the San Elijo Lagoon**, which made significant progress in 2020. Restoration will be complete in late 2021, coinciding with the completion of I-5 San Elijo Lagoon highway bridge construction, and long-term monitoring will continue to measure the restoration's success for the next 10 years. Design and permitting for the San Dieguito Lagoon Wetlands Restoration Phase II project has also began.
- Distributed the **SANDAG iCommute Diamond Awards**, which recognized 138 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- Released the **Specialized Transportation Grant Program Cycle 11 Call for Projects**, which made available an estimated \$7.2 million to fund local agencies to provide specialized transportation projects for seniors and individuals with disabilities in the region.

2020
(Cont.)

- During the **COVID-19 pandemic**, the SANDAG Data Science and Analytics team released a series of economic impact reports and forecasts analyzing the impact of COVID-19 on employment and the economy. SANDAG also analyzed the change in travel patterns during the pandemic and released several reports with the findings. The iCommute program became the region's trusted source for teleworking resources – providing employers with sample agreements, guidelines, articles, and webinars. SANDAG also is focusing on updating agency technology – including providing every employee with a laptop to enable easier teleworking.

2019

- Completed the **Chesterfield Drive Rail Crossing Improvements Project** to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- Completed the **San Elijo Lagoon Double Track Project** in partnership with North County Transit District (NCTD), which added 1.5 miles of second main track from Cardiff-by-the-Sea to the southern border of the San Elijo Lagoon and replaced an aging timber single track rail bridge with a concrete, double-tracked bridge.
- Launched **South Bay Rapid**, a 26-mile transit route that starts at the Otay Mesa Border crossing and carries passengers between Otay Mesa, the eastern part of the City of Chula Vista, and Downtown San Diego.
- Reached halfway point of construction on the \$2.17 billion **Mid-Coast Trolley**.
- Completed construction of the realigned and improved **Rose Canyon Bike Path**, which was constructed concurrently with the aMid-Coast Trolley. The approximately one-and-a-half mile stretch of upgraded bike path runs along Rose Canyon, from the northernmost point of Santa Fe Street to the intersection of Gilman Drive and La Jolla Colony Drive.
- Continued construction on the **Elvira to Morena Double Track Project**, which is being constructed concurrently with the Mid-Coast Trolley and will add 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- Continued work on the **Poinsettia Station Improvements Project**, which is renovating the Poinsettia COASTER Station in the City of Carlsbad to provide easier passenger access, reduce train delays, enhance safety, and upgrade station amenities.
- Completed construction of the **Gilman Drive Bridge**, a new crossing over I-5 at Gilman Drive, just north of the La Jolla Village Drive Interchange.
- Broke ground on the final segment of the future toll road, **State Route 11 (SR 11), and the State Routes (SRs) 125/11/905 Southbound Connectors for the Otay Mesa East (OME) Port of Entry (POE) Project**.
- Began bridge and safety improvements on the **Sweetwater River Bridge** located along Interstate 805 (I-805) between Bonita Road in the City of Chula Vista and State Route 54 (SR 54) in the City of National City.
- Continued construction on the **NCC program**, a package of freeway, rail, and environmental enhancement projects along I-5. In 2019, crews completed the dredging of the San Elijo Lagoon and began replanting efforts. Crews also completed bicycle and pedestrian improvements to the south side of the Encinitas Boulevard and Santa Fe Drive/ I-5 intersections.
- Completed the 1.3-mile City of Encinitas segment of the **Coastal Rail Trail (CRT)**, part of a larger, planned continuous bike route that will run approximately 44 miles between the City of Oceanside and Downtown San Diego.

2019
(Cont.)

- Completed construction of the relocated and upgraded **Rose Canyon Bike Path**. The approximately one-mile stretch of bike path is a segment of the CRT running along I-5, from north of Santa Fe Street to just north of SR 52.
- Continued construction on three miles of Phase 2 of the **Inland Rail Trail (IRT)**.
- Began construction on the **Georgia – Meade and Landis Bikeways**, which will add more than 6.5 miles of new bikeways to neighborhoods in the City of San Diego’s urban core.
- Final design of the Barrio Logan segment of the Bayshore Bikeway was completed in 2019 and the plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- Final design of the **Central Avenue Bikeway** was completed in 2019 and the plans were submitted to the City of San Diego’s Public Works Department in August 2019 for review and approval.
- In November, a construction contract was awarded for the **Fourth and Fifth Avenue Bikeways project**, which will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego.
- Final design of the **Imperial Avenue Bikeway** was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- Final design of the **Pershing Bikeway** was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- Continued the design phase of the **Normal Street Promenade** as part of the Eastern Hillcrest Bikeways Project.
- Continued planning for the **Border to Bayshore Bikeway**, an 8.5-mile route that will provide safe biking connections within and between the City of Imperial Beach, the community of San Ysidro, and the San Ysidro POE.
- Continued planning for the **Orange Bikeway**, a 2.1-mile route that will provide safe biking connections within and between North Park and City Heights.
- Approved an action plan to extend completion of the **2021 Regional Plan** and develop a transformative vision for the San Diego region that is efficient, socially equitable, and environmentally sustainable.
- Hired the agency’s first **Independent Performance Auditor**, who reports directly to the Board and Audit Committee, and oversees and conducts independent examinations of SANDAG programs, functions, and operations.
- Launched **Census 2020 outreach** efforts on April 1, 2019.
- Introduced the **5 Big Moves** on April 26 at a joint meeting of the Board, Policy Advisory Committees, and TransNet Independent Taxpayers Oversight Committee. The 5 Big Moves are key strategies to inform the San Diego Forward: The 2021 Regional Plan visionary framework.
- More than 8,200 visits at 100 pit stops were recorded on **Bike to Work Day**, Thursday, May 16.
- Launched the Carlsbad Connector app-based shuttle service from the Carlsbad Poinsettia COASTER Station.
- Signed an exclusivity agreement with the U.S. Navy and the City of San Diego in September for the **revitalization of the Naval Base Point Loma Old Town Campus**.

2019 (Cont.)

- State legislation, **Assembly Bill 1730 (Gonzalez, 2019)**, was signed into law in October, ensuring that San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) remains valid for funding eligibility and other consistency purposes until the 2021 Regional Plan is adopted. The legislation also uncouples the 2021 Regional Plan from the Regional Housing Needs Assessment (RHNA) process, allowing local jurisdictions to update their housing elements on schedule.
- While work progressed to develop the 2021 Regional Plan, the **2019 Federal Regional Transportation Plan** was prepared and adopted that complies with federal requirements for the development of regional transportation plans, retains air quality conformity approval from the U.S. Department of Transportation, and preserves funding for the region's transportation investments.
- Distributed the **SANDAG iCommute Diamond Awards**, which recognized 131 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- Celebrated **Rideshare Week 2019** September 30 - October 4, powered by Waze Carpool.
- Awarded 20 **GO by BIKE Mini-Grants**, totaling \$55,000, which funded free community events around the region in an ongoing effort to encourage people to GO by BIKE, maintain an active lifestyle, and help reduce GHG.

2018

- Completed construction on the **State Route 15 (SR 15) Mid-City Centerline Rapid Transit Stations project**. The project opened for service in March with two new freeway-level stations at University Avenue and El Cajon Boulevard, which allow Rapid service along Interstate 15 (I-15) to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- Completed construction on the third and final phase of **SuperLoop Rapid station** upgrades in north University City.
- Continued construction on the \$2.17 billion **Mid-Coast Trolley**, the largest transportation project ever undertaken in the San Diego region.
- Continued construction on **South Bay Rapid**, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- Began service on a new double-tracked rail bridge over the San Elijo Lagoon as part of the **San Elijo Lagoon Double Track Project**.
- Began **Chesterfield Drive Rail Crossing Improvements Project** to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- Broke ground on the **Poinsettia Station Improvements Project**, which will renovate the Poinsettia COASTER Station in the City of Carlsbad to improve the customer experience by providing easier access, reducing train delays, enhancing pedestrian safety, and upgrading station amenities.
- Celebrated completion of the \$117.4 million **I-5/Genesee Avenue Interchange Project** with a ribbon-cutting ceremony in June.
- Continued construction on the **NCC program**, a package of freeway, rail, and environmental enhancement projects along I-5. In November, work broke ground on new carpool lanes from Manchester Avenue in Encinitas to Palomar Airport Road in the City of Carlsbad.
- Made significant progress on the **Gilman Drive Bridge**, which will span I-5 and connect the east and west campus of UC San Diego. The elegant arched bridge is located north of the La Jolla Village Drive interchange.

2018
(Cont.)

- Continued work on the design, engineering, and planning for the construction of segments 2 and 3 of the **SR 11 and OME POE project**, including southbound connectors between SRs 125/11/905 segments and interchanges, and new POE and additional facilities at OME. Additional funding was secured, and the Presidential Permit was renewed.
- Began work on five sound wall segments along I-805, between East Naples Street and Bonita Road in Chula Vista, as part of the second phase of the **I-805 South Express Lanes Project**. The sound walls will abate freeway noise and improve the quality of life for nearby residents. Additional sound walls will be built in a later phase as construction funding becomes available.
- Removed a number of **freeway call boxes** in urban areas with dependable cell phone service. Roadside signs will be installed in place of some call boxes with a message to **call 511 for roadside assistance**, connected to a live operator 24 hours a day.
- Continued progress on the **Bayshore Bikeway**, which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date. An important headway was made when a 2.25-mile key segment along the National City Bayfront opened in February.
- Continued construction on the **IRT (Phase 2)** through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- Design work continued on **Uptown Bikeways and North Park | Mid-City Bikeways project** segments, with the Park Boulevard Bikeway segment making progress toward environmental clearance. The Fourth and Fifth Avenue Bikeways segment is currently in the final design phase.
- Approved an amendment to the **SANDAG FY 2019 Program Budget** to accept \$2.2 million from the City of San Diego to fund the design and construction of the Normal Street Promenade as part of the **Eastern Hillcrest Bikeways**.
- Continued planning for the **Border to Bayshore Bikeway**, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- Continued work on the **San Elijo Lagoon Restoration Project**. Nearly 220,000 cubic yards of sand was dredged from the lagoon and moved to Cardiff State Beach in the City of Carlsbad and Fletcher Cove in the City of Solana Beach to replenish the shorelines.
- Acquired Deer Canyon East, nearly 112 acres of native habitat and old agricultural lands in Carmel Valley, as part of the **TransNet Program of Projects (POP) (formerly known as the TransNet Early Action Program)**. The old agricultural lands will be restored to wetland habitat and the remaining land will be preserved as open space.
- The **SANDAG Energy Roadmap Program** provided **Climate Action Plan** planning assistance to the cities of Encinitas and La Mesa, both of whom adopted their plans in 2018.
- SANDAG's binational partnership with the Mexican government was reinforced with the historic first visit of Honorable Luis Videgaray, the Secretary of Foreign Affairs of Mexico to a Board meeting. The visit underscored the importance of border projects like the **SR 11 OME POE Project**, which SANDAG is working on in partnership with Caltrans and counterpart organizations in Mexico.
- Completed the **Plan of Excellence**, a comprehensive, agency-wide effort to improve SANDAG processes, programs, and communications.
- Continued work on the 2019 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. In October, SANDAG launched an interactive survey and held a series of public meetings hosted by elected officials from throughout the region to gather input on three initial "network concepts."

2018 (Cont.)

- Continued the first **ten-year comprehensive review of TransNet projects** to evaluate and improve performance of the overall program, as required by the **TransNet Extension Ordinance**. According to the review, 33% of projects have been completed and 28% are either in construction or moving forward with the planning, environmental review, and design process.
- Began recruitment for a **SANDAG Independent Performance Auditor**, who will report directly to the Board and Audit Committee and oversee and conduct independent examinations of SANDAG program, functions, and operations. This position was created as a result of **Assembly Bill 805 (AB 805) (Gonzalez, 2017)**.
- Approved the formation of an **Airport Connectivity Subcommittee**, as well as the use of up to \$1 million from the agency's contingency reserve for consultant-related expenses. The subcommittee will bring together key stakeholders to identify future transportation solutions for improved ground and transit access to the San Diego International Airport.
- Approved the formation of a RHNA Subcommittee to provide input and guidance during the development of the **RHNA Plan**.
- Approved \$22.3 million in **TransNet Smart Growth Incentive Program** capital grants to 11 projects throughout the San Diego region, to fund transportation-related infrastructure improvements that support smart growth development.
- Awarded a perfect score from the **FTA** in its **2018 Triennial Review**. The FTA found SANDAG to be fully compliant, with zero deficiencies, in 20 different areas of review, and highlighted dozens of noteworthy, completed, ongoing, and future projects managed by SANDAG.
- Allocated \$60,000 to fund **GO by BIKE mini-grants** for regionwide programs and projects that promote biking through outreach and education.
- As part of the **SANDAG iCommute Program**, 687 vanpools carried more than 5,000 commuters to work each week, which reduced vehicle miles traveled by 133 million miles in 2018.
- Held the **28th Annual SANDAG Regional Bike to Work Day** where nearly 11,000 pit stop visits were recorded at 100 pit stops throughout the region.

2017

- Launched a **Carpool Incentive Pilot** with Waze Carpool. The **SANDAG iCommute Program** worked with 28 employers to offer ten free rides each to new carpoolers.
- One hundred and six-eight employers were active in the **SANDAG iCommute Employer Program** in 2018. Those employers represent 395,000 employees in the region.
- Distributed the **iCommute Diamond Awards**, which recognized 93 employers regionwide for outstanding efforts to encourage workers to use alternate transportation choices.
- Partnered with the Metropolitan Transit System (MTS) and NCTD to offer **Free Ride Day** as part of **Rideshare Week in October**. This resulted in more than 404,000 transit trips on a single day – a 15 percent increase over the same day on the previous year.
- More than 2,520 people joined the **SANDAG iCommute Guaranteed Ride Home (GRH) program** in 2018. iCommute partners with Uber, Yellow Cab, and Enterprise Car Rental to provide a free ride home in the event of an emergency up to three times per year for those who use alternative transportation.
- Completed \$28.1 million in **improvements to the Oceanside Transit Center**, which made the station more efficient by adding a third track and an additional platform.
- Continued construction on the **Mid-Coast Trolley**, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley will extend Blue Line service 11 miles from Old Town north along I-5 to UC San Diego, along Genesee Avenue, and into University City.

2017
(Cont.)

- Refinanced outstanding South Bay Expressway **TransNet and Transportation Infrastructure Finance and Innovation Act** loans through the sale of \$194 million in fixed-rate Series 2017 Revenue Bonds, which led to securing a more conservative level debt service structure that will save more than \$147 million over the life of the 26-year loans.
- Began the process of forming the new **SANDAG Audit Committee** as part of the implementation of **AB 805**.
- Began first ten-year comprehensive review of TransNet projects to evaluate and improve performance of the overall program, as required by the **TransNet Extension Ordinance**.
- Continued construction on the **SR 15 Mid-City Centerline Rapid Transit Stations project**. Two new freeway-level stations at University Avenue and El Cajon Boulevard will allow Rapid service along I-15 to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- Continued construction on **South Bay Rapid**, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- Continued construction on the **Elvira to Morena Double Track project**, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor.
- Continued construction on the **San Diego River Bridge Double Track project**, which will add nearly one mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- Continued construction on the **Kearny Mesa Transit Improvements project**, which supports Rapid 235 between Escondido and Downtown San Diego via I-15. The new Ruffin Road Rapid station was constructed in partnership with Kaiser Hospital and is the first Rapid station introduced to this corridor.
- Began construction on the **Gilman Drive Bridge**, which will span I-5 just north of the La Jolla Village Drive interchange. The project, which is being constructed in tandem with the Mid-Coast Trolley, will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.
- Completed construction on the eastern segment of **State Route 76 (SR 76)**, including a new and improved **Park & Ride lot at SR 76 and I-15**.
- Continued construction on the **Genesee Avenue interchange project**; with a new, widened ten-lane bridge and more efficient on- and off-ramps. The project also will create a safe path to the north for bike riders.
- Continued construction on the **NCC program**, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, adds carpool lanes from Lomas Santa Fe Drive in Solana Beach to State Route 78 (SR 78) in the City Oceanside. Work also broke ground on a comprehensive, \$102 million effort to restore the San Elijo Lagoon, as well as replace and double track rail bridges crossing the lagoon.
- Completed construction on the **SR 15 Commuter Bikeway**. The approximately 1-mile bikeway links the City of San Diego Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
- Continued construction on the **IRT (Phase 2)** through an unincorporated part of the County of San Diego.
- Continued progress on the **Bayshore Bikeway** – which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date, and important headway was made on a key segment along the National City Bayfront.

2017 (Cont.)

- Moved several **Uptown Bikeways** and **North Park | Mid-City Bikeways project** segments into the final design phase, while others were approved for environmental clearance.
- Began planning for the **Border to Bayshore Bikeway**, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- Kicked off work on **San Diego Forward: The 2019-2050 Regional Plan**, the latest update to the SANDAG big picture vision for the region's future transportation system. The current Regional Plan also was recognized with high-profile awards locally, statewide, and nationally.
- Launched the **Plan of Excellence**, a comprehensive, agency-wide effort to improve SANDAG's processes, programs, and communications.
- Received \$45 million from the State of California for the **SR 11 OME POE project**, which will help pay for the acquisition of property for a third border crossing in the region.
- Coordinated on an application to receive **U.S. Department of Transportation** designation for the San Diego region as **one of ten autonomous vehicle proving ground sites in the nation**. SANDAG, the City of Chula Vista, and Caltrans District 11 teamed up and won the **proving ground designation**.
- Celebrated **South Bay Expressway's** tenth birthday. The tollway has enjoyed steady financial success since SANDAG acquired the rights to operate it in 2011, and continues to serve as a key element to South County's overall transportation system.
- Launched the **Shift San Diego program**, which provides a one-stop-shop for the community to learn about dozens of ongoing public and private construction projects in the Golden Triangle area.
- As part of the **SANDAG iCommute Program**, 695 vanpools carried more than 5,100 commuters to work each week, which reduced vehicle miles traveled by 130 million miles in 2017.
- Held the region's busiest ever **Bike to Work Day**, with more than 10,000 bike commuters visiting one of more than 100 pit stops throughout the region.
- Announced a partnership with **Uber** to support and encourage sustainable commute choices by expanding the **iCommute GRH program**.
- Distributed the **iCommute Diamond Awards**, which recognized 67 employers regionwide for their outstanding efforts to encourage workers to use alternate transportation choices.

2016

- Broke ground on the **Mid-Coast Trolley**, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations.
- Completed construction of six uniquely branded **Rapid transit stations** in the heart of Downtown San Diego, bringing the total number to 11.
- Continued construction on the **SR 15 Mid-City Centerline Rapid Transit Stations project**, which will create the first freeway-level transit stations in the region.
- Continued construction on the **Elvira to Morena Double Track project**, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue.
- Continued construction on the **San Diego River Bridge Double Track project**, which will add nearly one mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- Made significant progress to replace four aging **wooden trestle rail bridges across the Los Peñasquitos Lagoon** with modern, concrete structures.
- Began construction on **South Bay Rapid**, a 26-mile transit route that will carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.

2016 (Cont.)

- Began construction to upgrade the **Oceanside Transit Center**, one of the busiest in the region, which serves 1.2 million passengers per year.
- Completed a substantial renovation of the **East County Bus Operations and Maintenance Facility** in El Cajon.
- Completed two significant **goods movement enhancement efforts**: the San Ysidro Freight Rail Yard and the South Line Freight Rail Capacity projects.
- Completed the **I-805 North Express Lanes Project**, which created two carpool lanes between SR 52 and Mira Mesa Boulevard. The project also included a direct access ramp (DAR) at Carroll Canyon Road, which enables carpools, buses, and other eligible vehicles to go straight into the High-Occupancy Vehicle (HOV) lanes.
- Opened **Segment 1 of the SR 11/OME POE project**, a brand new freeway in Otay Mesa, near the U.S.-Mexico border.
- Opened three northbound freeway connectors in Otay Mesa to link SR 905 and SR 11 to the (SR 125) toll road, also known as **South Bay Expressway**.
- Completed improvements to the **East Palomar Street Bridge**, which included a new DAR, transit station, and Park & Ride lot at East Palomar Street.
- Continued construction on the **eastern segment of SR 76**. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
- Continued construction on the **I-5/Genesee Interchange Project**, which is now about two-thirds complete.
- Broke ground on the first phase of the **NCC program**, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as **Build NCC**, will extend carpool lanes and add sound walls along I-5, add 2 miles of additional double track along the coastal rail line, and make bike and pedestrian improvements. The San Elijo Lagoon also will be fully restored.
- Began preparation for construction of a new **Gilman Drive Bridge**, which will connect Gilman Drive to Medical Center Drive and link the east and west campuses of UC San Diego.
- Wrapped up construction on the **IRT (Phase 1)**, a 1-mile segment along the SPRINTER tracks in the City of San Marcos, and began construction on **Phase 2**, through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles, and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- Broke ground on a new 2.25-mile segment of the **Bayshore Bikeway** that will ultimately extend from the San Diego-National City border south to the National City Marina.
- Began construction on the **SR 15 Commuter Bikeway**, which will connect the Mid-City area of the City of San Diego with Mission Valley.
- As of December 2016, the **TransNet Environmental Mitigation Grant Program** has helped SANDAG acquire more than 8,600 acres of sensitive habitat in partnership with other organizations and conservation groups. That's more than seven times the size of Balboa Park.
- As part of the **SANDAG iCommute Program**, more than 700 vanpools carried about 5,000 commuters to work each week, which reduced vehicle miles traveled by 137 million miles in 2016.
- **Bike to Work Day 2016** was another success story, with 100 pit stops countywide that drew nearly 10,000 visits.

2015

- Adopted the **2015 Regional Plan**, a balanced blueprint for how the San Diego region will travel, live, and grow through 2050.
- Completed renovation of **Trolley Blue Line stations** from Barrio Logan to San Ysidro and added 65 new low-floor vehicles to the Orange and Blue Trolley Lines as part of the Trolley Renewal project.
- Completed the **Sorrento Valley Double Track** and **San Onofre to Pulgas Double Track projects**, which converted 5.2 miles of single track to double track resulting in 67% of the corridor now double tracked, and expanded COASTER station parking.

2015
(Cont.)

- Completed construction on 5 of the 11 new **Downtown Rapid Stations** at Kettner Boulevard, India Street, and 11th Avenue off of Broadway.
- Began construction to replace four aging wooden rail trestle bridges across Los Peñasquitos Lagoon as part of the **I-5 NCC program**.
- Began construction on the **SR 15 Mid-City Centerline Rapid Transit Stations project** in the Mid-City area of San Diego.
- The **Mid-Coast Trolley**, which will extend **Blue Line** service from Old Town to University City, entered into final design.
- Completed construction of the **Sweetwater Bikeway Plaza Bonita Segment**, .5-mile, Class I bikeway which closes a gap in the existing bikeway and connects to the **Bayshore Bikeway**.
- Completed construction on a .6-mile extension of the **Bayshore Bikeway** along Harbor Drive between 32nd Street and Vesta Street.
- Began construction on the **first phase** of the **IRT San Marcos to Vista segment**, a 7-mile, Class I bikeway that will pass through the cities of San Marcos, Vista, and unincorporated communities in the County of San Diego.
- Completed construction on the **I-5/Interstate 8 (I-8) Connector Project** to reduce traffic congestion along I-8.
- Continued construction of the **SR 76 East Segment project** between South Mission Road and the I-15/SR 76 interchange.
- Continued construction on the **East Palomar Street Bridge** and **DAR** in the City of Chula Vista.
- Continued construction on I-5 adding a northbound **auxiliary lane** and southbound **through lane** at East Plaza Boulevard in National City.
- Continued construction of **SR 11** between SR 905 and Enrico Fermi Drive in Otay Mesa.
- Began construction on the **I-5/Genesee Avenue Interchange Project** to replace the existing six-lane Genesee Avenue overcrossing with a ten-lane structure that will include additional vehicle lanes, new bicycle lanes, and sidewalks.
- Began construction on the **SRs 905/25/11 Northbound Connectors project**.
- Continued construction on **San Ysidro Freight Rail Yard improvements** to replace aging rail infrastructure, alleviate drainage issues, and expand the facility to increase freight capacity and efficiency.
- Continued construction on the **South Line Rail Freight Capacity Project**, which will enable expanded freight operations to meet existing and future growth of freight rail.
- Received federal and California Coastal Commission authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the **I-5 NCC Program**.
- Preserved 50.5 acres near the Batiquitos Lagoon through the **TransNet Environmental Mitigation Program (EMP)** and the **I-5 NCC program**.
- Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the **SANDAG TransNet EMP**.
- Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for **I-5 NCC Program**. The property was purchased through the **SANDAG TransNet EMP**.

2014

- Received California Coastal Commission approval on the **NCC Public Works Plan/Transportation and Resource Enhancement Program**.
- Obtained federal and state environmental clearance for the **Mid-Coast Trolley** to extend the **Blue Line Trolley** from Downtown San Diego to University City.
- Launched **Rapid** services along the I-15 Corridor and in the Mid-City area, including **Rapid 235, Rapid 237, and Rapid 215**, and began construction on **Downtown San Diego Rapid stations**.
- After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at a 3.85% interest rate to fund **TransNet POP**.
- Opened eight miles of **carpool lanes** along I-805 south between East Naples Street in the City Chula Vista and SR 94 in San Diego, and added ten **sound walls** along the route of the new carpool lanes.
- Completed the **I-15 Mira Mesa DAR** and **Miramamar College Transit Station**.
- Completed major improvements, including a **new parking garage** and **bike parking facility**, at the **Sabre Springs/Peñasquitos Transit Station**.
- Completed the **I-805 HOV/Carroll Canyon Road Extension Project**, which included 2 miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly DAR from the Carroll Canyon Road Extension to the HOV Lanes.
- Completed **realignment and double tracking along the Sorrento-Miramamar Curve** section of the **LOSSAN Coastal Rail Corridor**.
- Began construction on the **SR 76 East Segment** between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
- Completed a 2,000-foot segment of **CRT** in the City of Oceanside from Ocean Boulevard to Wisconsin Avenue.
- Completed the **Barrio Logan gateway sign** and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
- Continued to make progress to modernize and rebuild the **Blue Line Trolley** stations, tracks, traction power substations, and overhead wires. Launched **low-floor Trolley service** in January 2015.
- Began construction on the **I-5/I-8 Connector Project** to reduce traffic congestion along I-8.
- Began construction to expand the **San Ysidro Freight Rail Yard** – an important project to expedite loading between freight cars and trucks.
- Began construction on the Plaza Bonita Segment of the **Sweetwater Bikeway**.
- Began construction on the first phase of Segment 4 of the **Bayshore Bikeway** along Harbor Drive from Vesta Street to 32nd Street.

2013

- Celebrated 25 years of keeping San Diego moving with **TransNet**, the region's half-cent sales tax.
- Completed the City of Encinitas **Pedestrian Crossing Project** to ensure safe passage to Swami's State Beach.
- Released **Mid-Coast Trolley** draft supplemental environmental document for review and comment. Added Veterans Administration Medical Center as station stop.
- Completed the **Eastbound SR 78 Auxiliary Lanes Project** to help ease traffic in North County.
- Adopted vision and goals for the **2015 Regional Plan**.

2013 (Cont.)

- Began construction on the City of Oceanside **CRT Class I Bikeway Project**.
- Demolished Palomar Street Bridge to accommodate DAR construction as part of the **I-805 South Project**.
- Accepted the **Series 13 Regional Growth Forecast**.
- Approved final environmental document for the **South Bay Rapid Project**.
- Completed **SR 76/I-15 East Widening Interchange Improvement Project** ahead of schedule.
- Began construction on the **Mid-City Rapid Project** in the City of San Diego.
- Kicked off last phase of **Trolley Renewal Project** construction – the Blue Line from Barrio Logan to San Ysidro.
- Approved \$200 million **Bicycle Plan Early Action Program** to fund high-priority bikeway projects regionwide within ten years.
- Awarded construction contract for the **Sorrento Valley Double Track Project** to provide for an additional one mile of double-tracking north of the Sorrento Valley COASTER Station.
- Broke ground on Segment 1 of the **SR 11/OME POE project** construction.

2012

- Opened the last four miles of the **I-15 Express Lanes**.
- Reduced tolls by up to 40% on the **South Bay Expressway/SR 125 Toll Road**.
- As part of **Trolley Renewal**, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through Downtown San Diego.
- Completed the **Nordahl Road Bridge Replacement Project**.
- Opened **SR 905**, easing the flow of crossborder commerce.
- Completed the **middle segment of SR 76** between Melrose Drive and Mission Road.
- Began construction of the **I-15 Bus Rapid Transit improvements**.
- Completed the **Regional Beach Sand Project**.
- Completed the **project to replace the famous “Trestles Bridge”** in San Onofre.
- Partnered with Albertsons on the **Compass Card program**.
- Transitioned the **San Diego Service Authority for Freeway Emergencies** to SANDAG.
- Completed **Energy Roadmaps** for ten local jurisdictions.
- Began work on the **Series 13 Regional Growth Forecast**.
- Gained approval of **Senate Bill 1549** to use new project delivery tools for public transit.
- Conserved the 1,905-acre **Hidden Valley property** in partnership with other agencies.

2011

- Started construction on **HOV/DAR Project** at Carroll Canyon Road and I-805.
- Opened **SR 52 extension** from SR 125 to State Route 67 (SR 67).
- Opened **auxiliary lanes on southbound I-805** from SR 54 to Bonita Road in the City of Chula Vista.
- Launched **Escondido BREEZE Rapid**.
- **I-15 Express Lanes** expanded to four lanes from State Route 163 to SR 56.
- Began construction on 1.8-mile segment of the **Bayshore Bikeway** in the City Chula Vista.
- Started construction on **SuperLoop Expansion Project**.
- The Federal Transit Administration (FTA) approved **Mid-Coast Trolley** for preliminary engineering.
- Adopted **2050 Regional Transportation Plan**, including first **Sustainable Communities Strategy** in the state.
- **TransNet EMP** acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
- Completed the migration from the legacy **Automated Regional Justice Information System (ARJIS)** mainframe to the **Enterprise ARJIS System**.
- Bought the lease to operate the **SR 125 toll road**.

Milestones (Continued)

2010

- Board approved a **light-rail transit alternative for Mid-Coast Trolley**; environmental work underway.
- **Compass Card program** rolled out to all transit riders; monthly paper passes discontinued.
- Planning for the **2050 Regional Transportation Plan**, scheduled for adoption in 2011, continued.
- Awarded \$8.7 million for **intelligent transportation system improvements on I-15**.
- Began construction on the **widening of SR 76** between Melrose and Mission Avenues.
- Coordinated with local, state, and federal agencies in the United States and Mexico to build the **third international border crossing**.
- Secured \$128 million in **American Recovery and Reinvestment Act funding** for region.
- A robust **TransNet Plan of Finance** approved to advance additional capital projects to construction and prepare the next round of “ready to go” projects.
- Board approved **San Diego Regional Bicycle Plan**.
- As of December 1, 241 acres of land acquired under the **TransNet EMP**.
- Board accepted **Series 12: 2050 Regional Growth Forecast** for planning purposes.
- SANDAG and MTS began \$720 million overhaul of the **San Diego Trolley’s Blue and Orange Lines**.

2009

- SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through **TransNet EMP**.
- Board approved **Regional Energy Strategy update**.
- Opened 3.5-mile segment of **I-15 Express Lanes**.
- Allocated \$70 million in **TransNet** funds to begin final design on the **Coastal Rail Corridor, HOV Lanes on I-5 in North County, and South Bay Rapid**.
- Received \$20 million from the FTA for **Mid-City Rapid Project**.
- Received \$1.7 million from San Diego Gas & Electric to advance **Sustainable Region Program**.
- Launched **SuperLoop transit service** in University City.
- Progress continued on major expansion of **SR 52 extension** from SR 125 to SR 67.
- Established effort to coordinate **regional resources to combat graffiti**.
- RideLink became **iCommuter**.

2008

- The first 4.5-mile expansion of **I-15 Express Lanes** opened.
- Construction began on **SR 52 extension** from SR 125 to SR 67.
- Construction continued on **SR 905 at the U.S.-Mexico border**.
- A Presidential Permit was granted for **third U.S.-Mexico border crossing**.
- The original 20-year **TransNet Program** ended and the **40-year extension** began.
- **Senate Bill 1486** was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and **OME POE facility**.
- **Senate Bill 1685** was **signed into law** providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.

2007

- SANDAG awarded \$432 million in state **infrastructure bond funding for transportation improvements**.
- Board adopted \$57 billion **2030 Regional Transportation Plan (RTP)**.
- **Southern California Tribal Chairman’s Association** joined SANDAG as advisory member.
- **Construction** continued on **I-15, I-5, I-805, and SR 52**.

2007
(Cont.)

- **California Energy Commission** awarded \$450,000 to SANDAG for energy planning.
- SANDAG and the City of Tijuana approved the **Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan**.
- **SANDAG launched 511** – a free phone and web service for transportation information.

2006

- Construction on the **I-15 Managed Lanes Project** continued with the middle segment nearing completion and construction underway on the northern segment.
- Supplemental environmental work began on the 11-mile **Mid-Coast Trolley project** from Old Town north to UC San Diego and University Town Center.
- Progress continued on implementing the **Regional Comprehensive Plan**. All jurisdictions identified opportunities for smart growth development in a new concept map.
- **SANDAG Public Safety Committee** identified interoperability and communications as a top priority in enhancing and protecting the region's security.
- Launched **KeepSanDiegoMoving.com** with interactive **Dashboard feature** to track schedule and cost information for **TransNet** projects.
- **ARJIS**, in collaboration with the District Attorney's Office, launched new **San Diego County Regional Crime Mapping Application for Public Safety**.

2005

- SANDAG jumpstarted highway and transit projects using new **TransNet** dollars by launching the **Early Action Program**.
- The **Independent Taxpayer Oversight Committee** formed in accordance with the **TransNet ordinance** to monitor program operations.
- **Mission Valley East Green Line Trolley** from QUALCOMM Stadium under San Diego State University to La Mesa began service.
- **SPRINTER** commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
- **Service Bureau** launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.

2004

- **ARJIS consolidated into SANDAG**. Board created the **Public Safety Policy Committee**.
- The **Regional Comprehensive Plan** was adopted.
- Voters extended the **TransNet Sales Tax Program** for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
- **SR 56 was completed**, linking the east and west sections of the highway, and connecting I-15 and I-5.

2003

- With the passage of **Senate Bill 1703**, SANDAG became the **consolidated regional agency** responsible for transit planning, programming, project development, and construction.
- **Imperial County** joined SANDAG as an **advisory member**.
- SANDAG adopted the \$42 billion **Mobility 2030 RTP**.
- SANDAG adopted **Regional Energy Strategy**.

2002

- SANDAG eliminated tolls from the **San Diego-Coronado Bridge**.
- Board launched effort to develop a **Regional Comprehensive Plan**, a long-term planning framework.

2001

- Using \$14.7 million in federal and state funds, SANDAG put **sand on badly-eroded beaches**.

- Working in close cooperation with Metropolitan Transit Development Board (MTDB), NCTD, and Caltrans, SANDAG approved the **Regional Transit Vision**.

1990-2000

- The MTDB and NCTD became advisory members; SANDAG joined the **Joint Committee on Regional Transit**.

- State designated SANDAG as the **Integrated Waste Management Task Force**.

- SANDAG helped start the **San Dieguito River Valley Park Joint Powers Authority**.

- Member agencies designated SANDAG as the **Congestion Management Agency**.

- State designated SANDAG as the **San Diego-Coronado Bridge Toll Authority**.

- SANDAG helped form a **five-county rail coalition**, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPRINTER rail commuter services.

- **TransNet** opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.

- The **Freeway Service Patrol** began under a cooperative arrangement among SANDAG, Caltrans, and the California Highway Patrol.

- SANDAG approved the first ever **Regional Economic Prosperity Strategy**.

- At the request of Caltrans, SANDAG assumed management of **Commuter Computer** and transforms the operation into the **RideLink service**.

- The **San Diego County Water Authority** joined SANDAG as an advisory member.

- SANDAG played a major role in bringing together all participants in the **San Diego County Investment Fund**.

- SANDAG started the **1-15 FasTrak® Program** to improve traffic flow, and expand bus and rideshare services in the corridor.

- The **National Institute of Justice** lauded SANDAG for its outstanding work on **Drug Use Forecasting**.

- **TransNet** provided more than half the funds for the **Mission Valley West Trolley Line** between Old Town San Diego and QUALCOMM Stadium.

- SANDAG Committee on **Binational Regional Opportunities** held public forums on cross border planning in transportation, environment, education, water supply, and economic development.

- Halfway through the **20-year TransNet Program**, 68 percent of the highway projects, 55% of the transit projects, and 53% of the **Local Street Program** were completed.

- **Comprehensive Planning Organization** renamed itself as **SANDAG** in 1980.

- **Poway and Santee** became cities and joined SANDAG.

- SANDAG created **SourcePoint** as a nonprofit corporate subsidiary to customize and sell research products.

- **Encinitas and Solana Beach** became cities and joined SANDAG.

- State designated SANDAG as the **Regional Transportation Commission**.

- Voters countywide passed **Proposition A** - the local half-cent transportation sales tax measure known as **TransNet**, a \$3.3 billion program for highways, transit, local roads, and bicycles.

- Voters countywide passed an advisory measure calling for creation of a **Regional Planning and Growth Management Board**.

1980-1989

1970-1979

- **Governor** designate **Comprehensive Planning Organization (CPO)** as the metropolitan planning organization to assure area-wide coordination and to serve as the technical and informational resource for local governments.
- State further designated **CPO** as the **Regional Transportation Planning Agency; Airport Land Use Commission**; and area-wide clearinghouse for federal/state grant reviews.
- Local governments established **CPO** as an independent **Joint Powers Agency (JPA)**.
- Developed and adopted the first ever **RTP**.
- **Lemon Grove** became a city and joined **CPO**.
- Established **Criminal Justice Research Division**.
- Helped establish **ARJIS**.
- Jointly designated with the county government to implement federal and state **Clean Air Acts**.
- State designated **CPO** to prepare the **RHNA**.

1966

- Local governments created the **CPO** as a **long-range planning department** within the **San Diego County government** under a state authorized **JPA**.

Pursuing a brighter future for all

We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities. We are committed to creating a San Diego region where every person who visits, works, and lives can thrive.



Appendix D

Capital Improvements in the 2021 Regional Plan Exceeding \$400 Million

Capital Improvements in the 2021 Regional Plan Exceeding \$400 Million (2020 \$\$ in Millions)

South Bay to Sorrento						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC118	2035	Complete Corridor: ATDM/SIS	I-5	ATDM	I-5 NCC	\$888
CC120	2035	Complete Corridor: ATDM/SIS	I-805	ATDM	N/A	\$478
CC045	2025	Complete Corridor: ML/ Goods Movement	SR 11/Otay Mesa East POE (Enrico Fermi to Mexico)	— to 4Toll+POE	SR 125	\$482
TL02 ¹	2035	Transit Leap	Commuter Rail 582	Sorrento Mesa to National City via UTC, Kearny Mesa, and University Heights	I-8, I-15, SR 94, CCT	\$12,660
TL03 ¹	2050	Transit Leap	Commuter Rail 582	National City to U.S. Border	I-15, SR 94	\$2,977
TL04	2050	Transit Leap	Commuter Rail 583	Central Mobility Hub to U.S. Border via Downtown San Diego	I-8, I-15, SR 94, CMH	\$7,581
TL13	2050	Transit Leap	LRT 510	Blue Line (San Ysidro to UTC, grade separations at Taylor/Ash) ²	I-8, I-15, SR 94, CCT, CMH	\$510
TL12	2035	Transit Leap/ Goods Movement	LRT 510	Blue Line (San Ysidro to UTC, grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, and Blue/Orange track connections at 12th/ Imperial) ²	I-8, I-15, SR 94, CCT, CMH	\$510

¹ The South Bay to Sorrento (SB2S) Comprehensive Multimodal Corridor Plan is completing a more detailed ridership analysis of the Purple Commuter Rail alignment (Route 582). The analysis is studying an alignment that would include stations in City Heights and at SDSU (west campus).

² SANDAG will conduct a Blue Line Express Feasibility and Conceptual Engineering Study as a Near-Term Implementation Action (included in Appendix B: Implementation Actions).

Central Mobility Hub						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC117	2035	Complete Corridor: Airport Connectivity	Complete Corridor Elements	Airport Connectivity including Laurel Street airport entrance, Laurel Street modifications (Pacific Highway to I-15), and new I-5 freeway ramps at Laurel Street and Redwood	N/A	\$836
MHLA1	2035	Mobility Hubs	Central Mobility Hub	Transit station construction and site acquisition	N/A	\$2,420
TL56	2035	Transit Leap	Direct Transit Connection to Airport	Central Mobility Hub to Airport via Car Rental Lot and Harbor Island East Basin	I-8	\$1,398
TL18	2050	Transit Leap	Tram 555	Tram: Downtown to Logan Heights, Golden Hill, South Park, North Park, University Heights, Hillcrest	I-8, I-15, SB2S	\$1,175
Interstate 15						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC014	2050	Complete Corridor: ML/ Goods Movement	I-15 (Valley Parkway to SR 76)	8F to 6F+3ML	N/A	\$408

Interstate 5 North Coast Corridor						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
TL05	2025	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (includes upgrades to Pacific Surfliner/COASTER/Metrolink/freight LOSSAN services from Orange County to Downtown San Diego, wooden bridge replacements, add station at Downtown San Diego)	Central Mobility Hub	\$1,203
TL06	2035	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (build Del Mar tunnel, add stations at Central Mobility Hub and Camp Pendleton, and grade separation at Leucadia Boulevard)	North County Corridor	\$2,875
TL07	2050	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (build Sorrento Mesa and UTC tunnels, add station at Balboa Avenue)	SR 56, CCT	\$3,171

Interstate 8						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
TL01	2050	Transit Leap	Commuter Rail 581	581: Downtown to El Cajon via SDSU and La Mesa 581B: Central Mobility Hub to El Cajon via SDSU and La Mesa	I-15, SR 94, SR 125, CMH, SB2S	\$9,774

State Route 56						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC035	2050	Complete Corridor: ML	SR 56 (I-5 to I-15)	4F to 4F+3ML	I-15	\$549

North County						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC036	2035	Complete Corridor: ML	SR 78 (I-5 to Twin Oaks)	6F to 4F+4ML+Connectors	N/A	\$507

Rural Corridors						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC051	2050	Complete Corridor: Rural	SR 76 (SR 79 to Valley Center Road)	Facility Improvements		\$693

Key	
ATDM	Active Transportation and Demand Management
SIS	Smart Intersection Systems
ML	Managed Lanes
LRT	Light Rail Transit
SR	State Route
CMH	Central Mobility Hub
CCT	Coast, Canyons, and Trails
SB2S	South Bay to Sorrento



Appendix E

Overall Authority, Responsibilities, and Mandates

Overall Authority, Responsibilities, and Mandates

The Board of Directors carries out various responsibilities that are either mandated by federal, state law, or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets direction, revises policies, and discusses priorities for allocating budget resources to these authorized activities. Some of the most important designations and critical responsibilities are listed below.

Metropolitan Planning Organization (Federal)

Allocate federal transportation revenues and meet comprehensive planning requirements of the Infrastructure Investment and Jobs Act in order to be eligible for funds. Adopt the long-range Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt the annual Overall Work Program consistent with federal requirements and funding regulations.

Intelligent Transportation Systems Architecture (Federal)

The U.S. Department of Transportation and federal regulations require that federally funded projects be consistent with an adopted regional Intelligent Transportation System architecture.

Co-Lead Agency for Air Quality Planning (Federal and State)

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (APCD). Determine conformity of transportation plans and programs – RTP and RTIP – with an air quality plan.

Area-Wide Clearinghouse (Federal and State)

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

Regional Transportation Planning and Fund Allocation Agency (State)

As the regional transportation planning agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$176 million in FY 2023).

San Diego Regional Consolidated Agency (State)

Effective January 1, 2003, Senate Bill 1703 (Chapter 743, Statutes of 2002) designated SANDAG as the San Diego Regional Consolidated Agency to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, and left responsibilities for day-to-day operations with the existing transit operators. SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the sales tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

Housing (State)

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

Otay Mesa East Toll Facility Act (State)

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11/Otay Mesa East Port of Entry Corridor.

San Diego County Regional Airport Authority Reform Act of 2007 (State)

Senate Bill 10 (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan in coordination with SANDAG.

Congestion Management Agency (State and Local)

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

San Diego County Regional Transportation Commission (Local and Voter Approval)

SANDAG is the designated commission and administers the local half-cent sales tax, *TransNet*, for transportation purposes (approximately \$376 million in FY 2023).

Council of Governments (Local)

This designation makes SANDAG the public forum for regional decision-making among the area's 18 cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

Regional Census Data Center (Local)

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

Regional Criminal Justice Clearinghouse (Local)

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

North County Multiple Habitat Conservation Program (Local)

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

Regional Toll Authority (Congestion Management and Infrastructure Financing)

Responsible for the delivery and operation of pricing programs such as the Interstate 15 Express Lanes and future high-occupancy toll facilities that allow single-occupant vehicles to use available capacity for a fee. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.

Automated Regional Justice Information System

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer safety for the local, state, tribal, and federal law enforcement agencies that operate in the region and public safety for the region's residents and visitors.

Freeway Service Patrol Administration

Provide rapid assistance during peak traffic periods for stranded motorists on various highways, reducing congestion and increasing safety.

Successor Agency for the San Diego Service Authority for Freeway Emergencies

Administer the Motorist Aid Call Box Program in San Diego County, which provides lifeline support for stranded motorists. Managed by SANDAG since January 1, 2013, the program is funded by a \$1 vehicle registration fee paid by residents in San Diego County.

Regional Transportation Demand Management Program Administration

Provide and administer the regional program (iCommute) consisting of carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.

State Route 125 Toll Facility

Administer toll collection on the State Route 125 Toll Road under a long-term lease with the State of California. This SANDAG responsibility was approved by the Board in December 2011.

Intergovernmental Review

Conduct review of regionally significant projects that may impact the implementation of the RTP and/or its Sustainable Communities Strategy. The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, APCD, and other agencies.

Regional Information System

The Regional Information System (RIS) is a nationally recognized integrated system of data, computer models, state-of-the-art analytical tools, and staff expertise. It is the San Diego region's most comprehensive databank of historic, current, and forecasted demographic, economic, land use, criminal justice, and transportation-related information. SANDAG, its member and partner agencies, and the public rely on the RIS as the foundation for planning, policy research, analyses, and studies of local and regional issues.

SANDAG Service Bureau

Provide research and technical products and services on a fee-for-service basis to government agencies and private organizations and individuals. Examples include custom compilation and analysis of demographic and economic information, custom mapping, transportation modeling and analysis projects, geographic information system analysis, and survey design and analysis.

Fee-for-Services

Memoranda of understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.

Master Agreement with Caltrans

Commitment through a Master Fund Transfer Agreement between SANDAG and Caltrans District 11.

Memoranda of Understanding with Member Agency(ies)

Commitments through an MOU between SANDAG and one or more of the member agencies.

Memoranda of Understanding with Metropolitan Transit System and North County Transit District

Commitments through an MOU between SANDAG, the Metropolitan Transit System, and the North County Transit District.

Local, State, or Federal Grant Conditions

Project-specific local, state, or federal grant agreement where reimbursement of costs is conditioned upon completion of applicable activities, tasks, or products.

Regional Beach Sand Replenishment Program

Administer the regional program in coordination with federal, state, and local agencies.



Appendix F

Glossary, Acronyms, and Abbreviations

Glossary, Acronyms, and Abbreviations

#	
2015 Regional Plan	San Diego Forward: The 2015 Regional Plan
2019 Federal RTP	2019 Federal Regional Transportation Plan
2021 Regional Plan	San Diego Forward: The 2021 Regional Plan
A	
AAM	Advanced Air Mobility
AB 805	Assembly Bill 805 (Gonzalez, 2017)
ABM	Activity-Based Model
ABM3	Activity-Based Model (Third Generation)
ADA	Americans with Disabilities Act
AHJ	Local Permitting Authorities
APC	Automated Passenger Counting
APCD	Air Pollution Control District
ARCCA	Alliance of Regional Collaboratives for Climate Adaptation
ARJIS	Automated Regional Justice Information System
ATDM	Active Traffic and Demand Management
ATF	Alcohol, Tobacco, and Firearms
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATWG	Active Transportation Working Group
AUP	Acceptable Use Policy
B	
BI	Bureau of Investigation
BIA	Bureau of Indian Affairs
BWT	Border Wait Time
C	
C	Conventional Highway Lanes
Caltrans	California Department of Transportation
CAP	Climate Action Plan
CBM	Cross-Border Model
CBO	Community-Based Organization
CBP	Customs and Border Protection
CEC	California Energy Commission
CFR	Code of Federal Regulations
CHP	California Highway Patrol
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plans
CMP	Congestion Management Program
COA	Comprehensive Operations Analysis
COBRO	Committee on Binational Regional Opportunities
Coordinated Plan	Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan
CPO	Comprehensive Planning Organization

CRM	Customer Relationship Management
CRSMP	Coastal Regional Sediment Management Plan
CRT	Coastal Rail Trail
CSE	Center for Sustainable Energy
CSFAP	California Sustainable Freight Action Plan
CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/County Transportation Advisory Committee
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CWG	San Diego Region Conformity Working Group

D

DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DeX	Desktop Experience
DHS	Department of Homeland Security
DTA	Dynamic Traffic Assignment

E

EAP	Early Action Program
ECP	Emerging Cities Program
EEO	Equal Employment Opportunity
EIR	Environmental Impact Report
EJ	Environmental Justice
EMP	Environmental Mitigation Program
EV	Electric Vehicle

F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

G

GDP	Gross Domestic Product
GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

H

HCD	California Department of Housing and Community Development
HOV	High Occupancy Vehicle
HRIS	Human Resource Information System
HST	High-Speed Train
HVAC	Heating, Ventilation, and Air Conditioning

I

I-15	Interstate 15
I-5	Interstate 5
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
IRP	Interregional Partnership
IRT	Inland Rail Trail
IT	Information Technology
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System
ITTS	Intraregional Tribal Transportation Strategy

J

JPA	Joint Powers Agency
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K

L

LOSSAN Rail Corridor	Los Angeles – San Diego – San Luis Obispo
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M

MAP-21	Moving Ahead for Progress in the 21st Century Act
MGRA	Master Geographic Reference Area
ML	Managed Lanes
ML(R)	Managed Lanes Reversible
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission
MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System

N

NCC	North Coast Corridor
NCIS	Naval Criminal Investigative Services
NCTD	North County Transit District
NEV	Neighborhood Electric Vehicle
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System

O

OCTA	Orange County Transportation Authority
OIPA	Office of the Independent Performance Auditor
OME	Otay Mesa East
ONS	Officer Notification System

OTC	Old Town Campus
OWP	Overall Work Program

P

P3	Public Private Partnership
PCP	Passenger Counting Program
PDT	Project Development Team
PIP	Public Involvement Plan
PM	Project Manager
POE	Port of Entry
POP	Program of Projects
PPM	Planning, Programming and Monitoring
PPP	Public Participation Plan
PRP	Peer Review Process
PSC	Public Safety Committee
PTA	Public Transportation Account

Q

QA	Quality Assurance
QA/QC	Quality Assurance/Quality Control
QC	Quality Control

R

RAMS	Regional Arterial Management System
RATT	Regional Auto Theft Task Force
RBMS	Regional Border Management System
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
ReCAP	Regional Climate Action Planning Framework
REVCMS	Regional Electric Vehicle Charger Management Strategy
RFP	Request for Proposal
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
ROW	Right-of-Way
RTA	Riverside Transit Agency
RTC	San Diego Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Regional Traffic Engineers
SB 1	Senate Bill 1 (Beall, 2017)
SCAG	Southern California Association of Governments
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association

SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDPN	San Diego Promise Neighborhood
SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SDSU	San Diego State University
SRF	Subregional Forecasting System
SGIP	Smart Growth Incentive Program
SIS	Smart Intersection System
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 67	State Route 67
SR 76	State Route 76
SR 78	State Route 78
SR 905	State Route 905
SR 94	State Route 94
SRFERS	State, Regional, Federal, Enterprise Retrieval System
SRs	State Routes
SSTAC	Social Services Transportation Advisory Committee
STA	State Transit Assistance
STIP	State Transportation Improvement Program

T

TAC	Technical Advisory Committee
TCEP	Trade Corridor Enhancement Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIPS	Temporary, Interns, Part-Time, Seasonal
TMP	Traffic Mitigation Program
TSMO	Transportation System Management Operations
TWG	Regional Planning Technical Working Group

U

U.S.C	United States Code
U.S. DOT	United States Department of Transportation
UC San Diego	University of California, San Diego
UTC	University Town Center

V

VAST	Vulnerability Assessment Scoring Tool
VMT	Vehicle Miles Traveled

W

WRCOG	Western Riverside Council of Governments
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Z

ZEV Zero-Emission Vehicle

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