



Final Program Budget



FY 2020

Final FY 2020 SANDAG Program Budget

(Including the Overall Work Program)

July 1, 2019

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/owp.



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The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus; plans, engineers, and builds public transit; makes strategic plans; obtains and allocates resources; and provides information on a broad range of topics pertinent to the region's quality of life.

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Abstract

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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 2020, as well as other budget components.

Funding: This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the California Department of Transportation; and transportation sales tax and local funds from SANDAG member jurisdictions.

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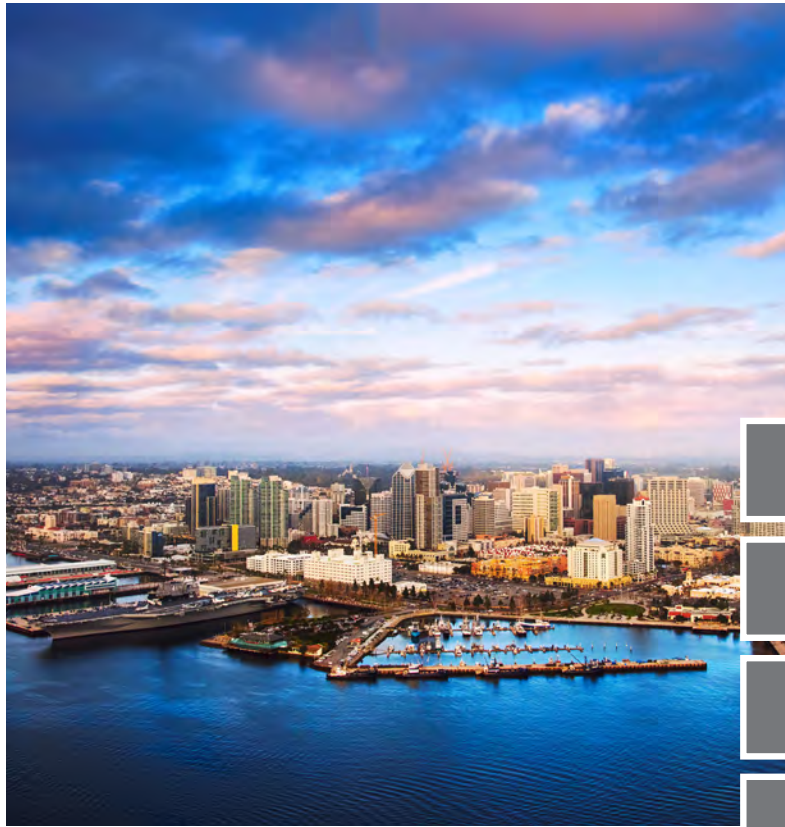
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Chapter 1



Overview

Introduction

The San Diego region is home to 3.35 million residents who live in 18 incorporated cities and the County of San Diego. The San Diego Association of Governments (SANDAG) is the public agency that serves as the regional forum for those local governments to come together and conduct planning, decision-making, and project implementation. With oversight by a Board of Directors—made up of elected officials from the 18 city councils and the County Board of Supervisors—SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region’s quality of life. SANDAG is responsible for responding to most state and federal mandates that apply to regions, and to most locally generated mandates that must be handled regionally.

Organizational Structure

The Board is the governing body responsible for establishing the agency’s policies and programs. Directors are elected officials—mayors, city councilmembers, or county supervisors—selected by their peers from each of the region’s 18 incorporated cities and the County.

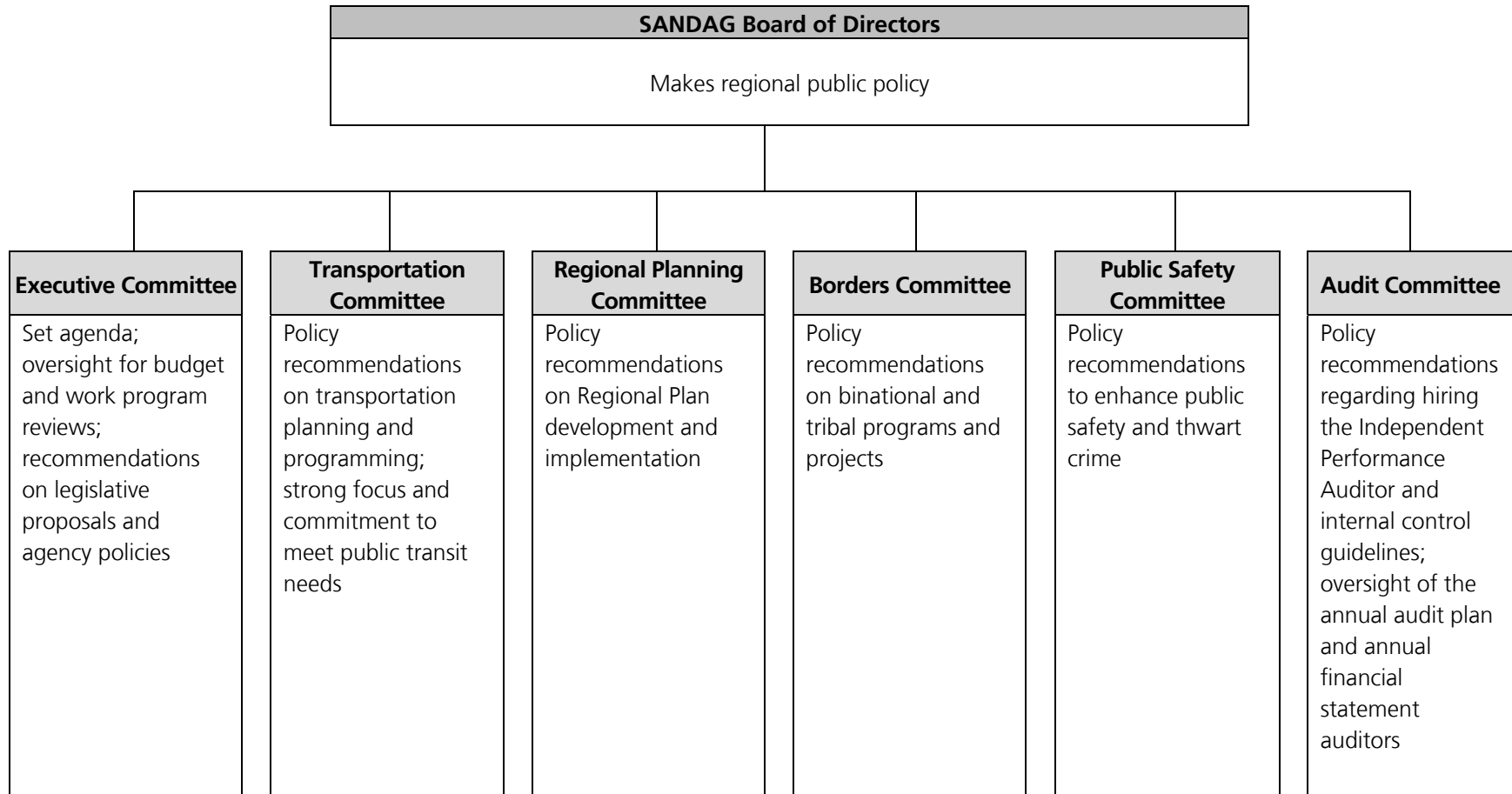
Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority (SDCRAA), North County Transit District (NCTD), Southern California Tribal Chairmen’s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

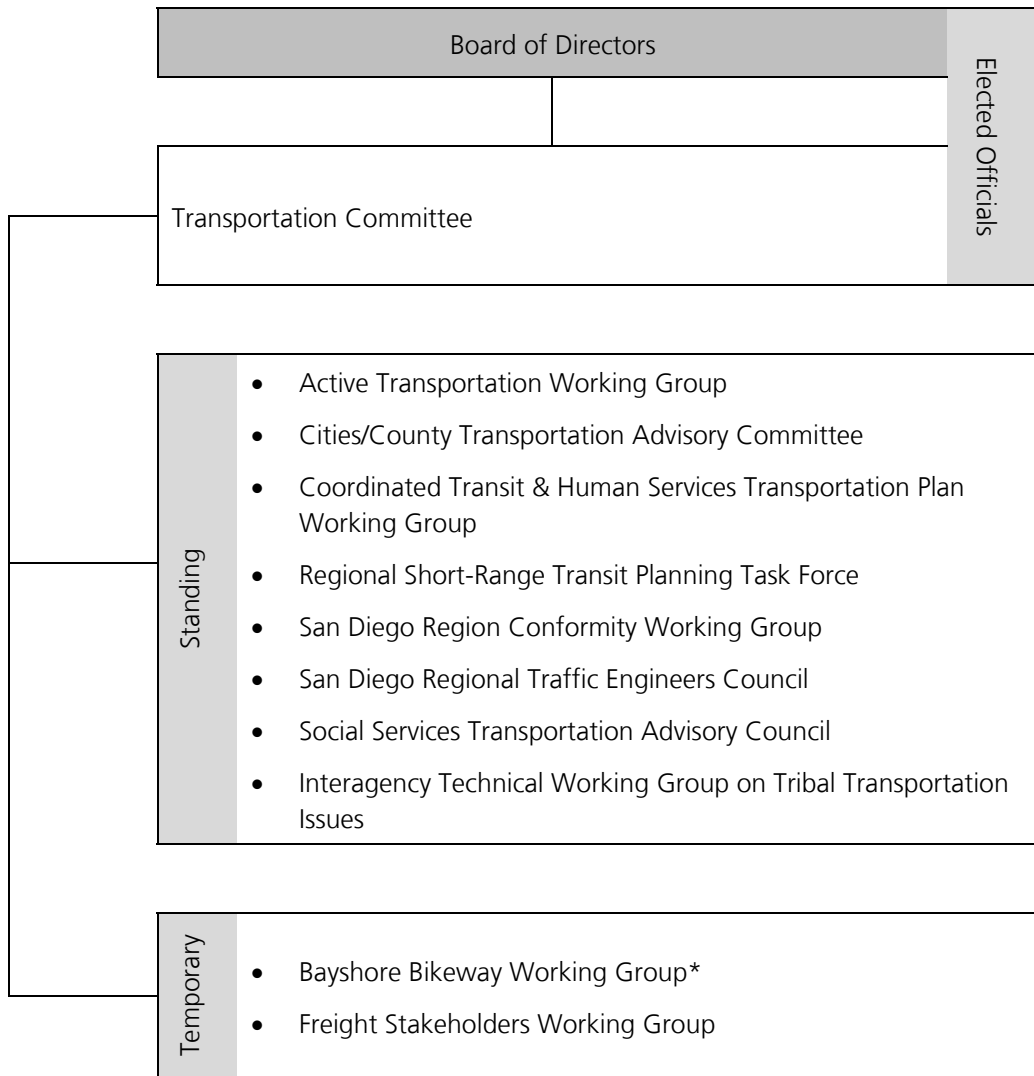
Most matters are decided by a simple tally vote; however, under some circumstances, the Board may take a weighted vote based on population that can supersede the tally vote. Each of the 19 local jurisdictions has one tally vote. The weighted vote is proportional to each jurisdiction’s population as a 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, 2019:

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

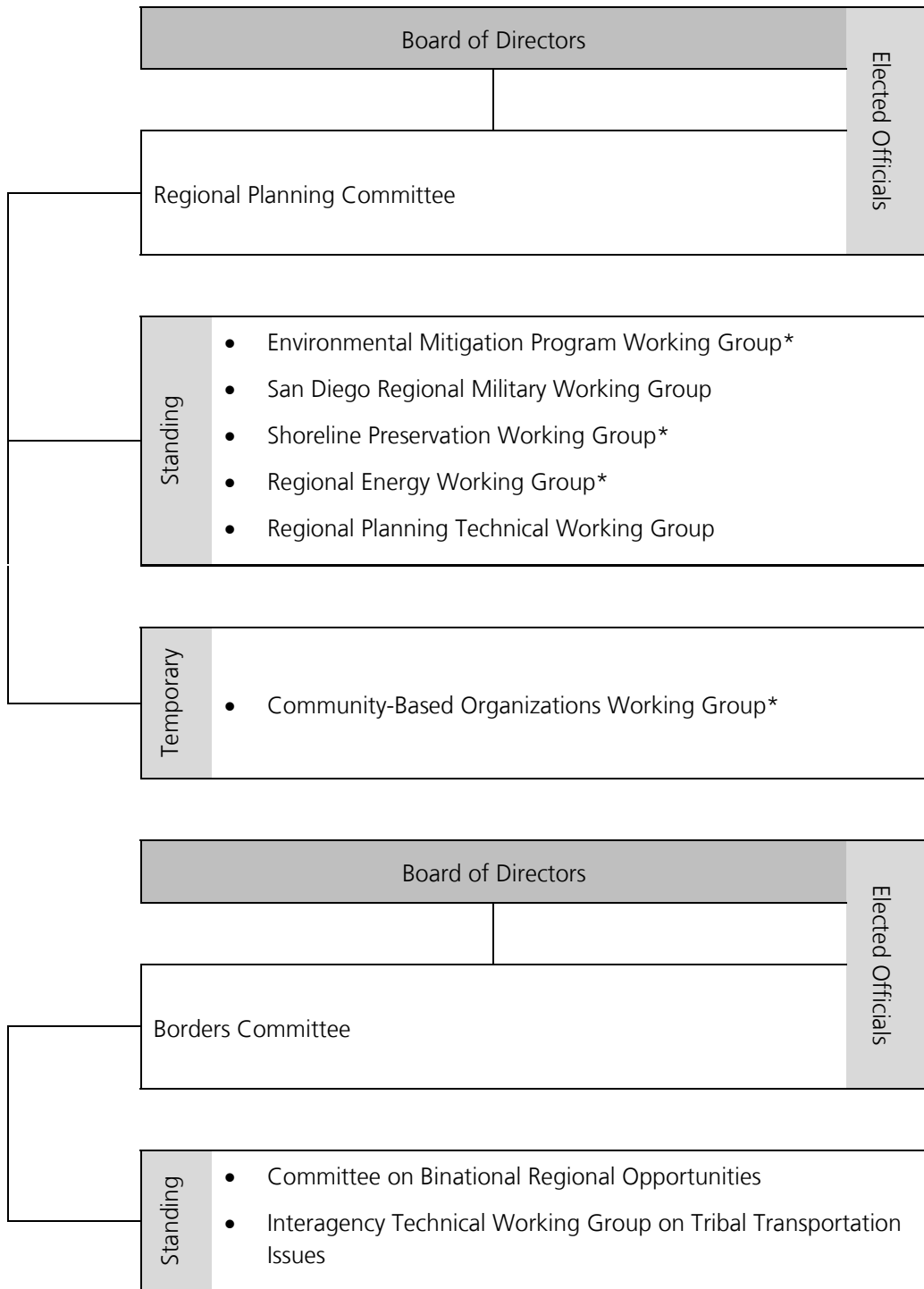


Committee Structure

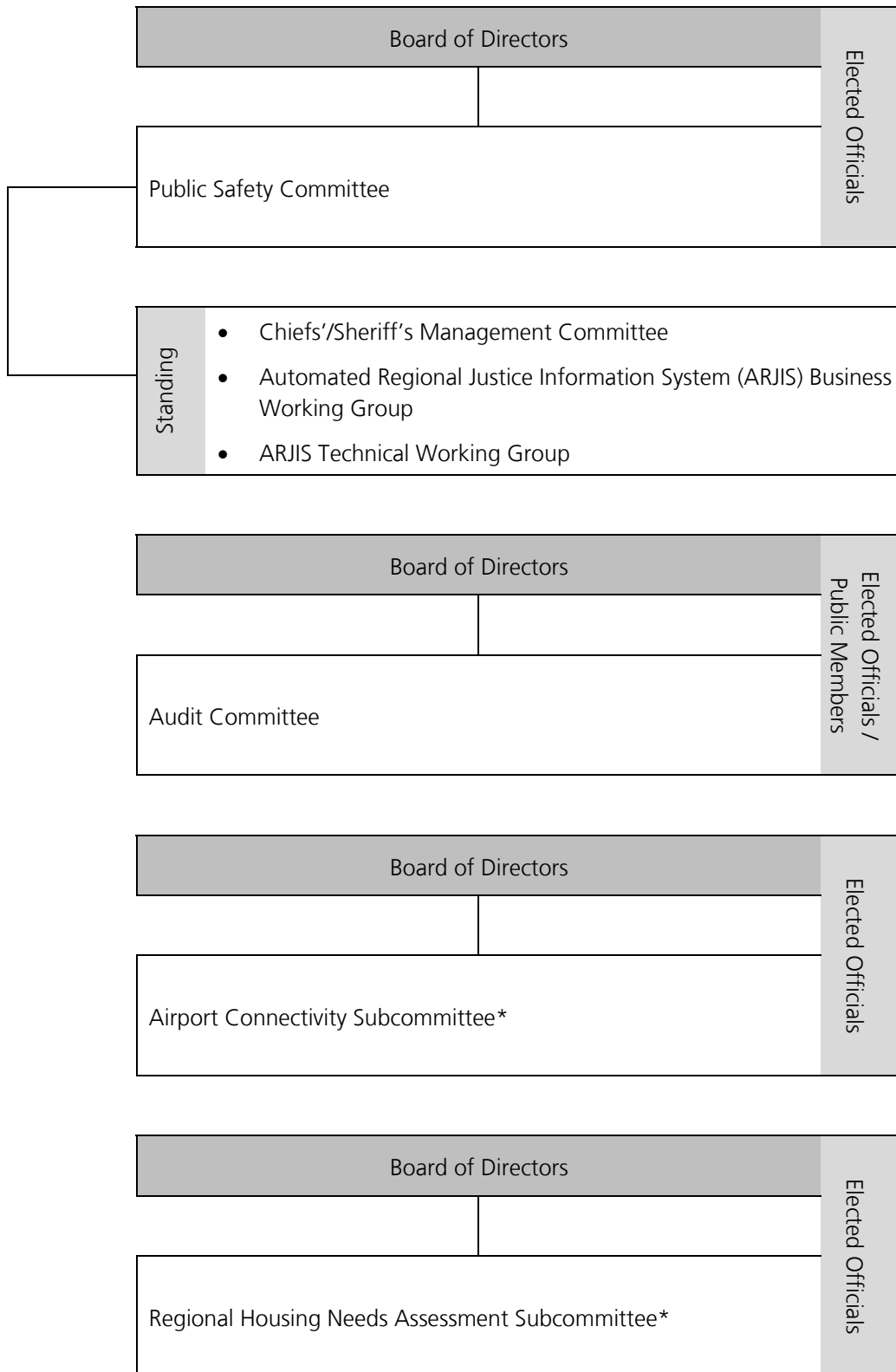




* Chaired by elected official



* Chaired by elected official



* Chaired by elected official

FY 2020 Strategic Goals and Areas of Emphasis

The Strategic Goals are long-term agencywide goals that remain relatively unchanged on an annual basis. The Areas of Emphasis—designed to support the Strategic Goals—are updated each year to highlight structural changes or particular areas of focus for the coming year.

Strategic Goals

- 1. Implement the visions of San Diego Forward: The 2015 Regional Plan and the *TransNet* Ordinance** with the goal of optimizing the efficient movement of people and goods, contributing to a healthy and sustainable region, promoting public safety, increasing housing choices, supporting a vibrant economy, and helping to protect and improve the quality of life for everyone in the region.
- 2. Improve mobility by providing more transportation choices and efficiency** through implementation of San Diego Forward: The 2015 Regional Plan (2015 Regional Plan), including improvements that provide congestion relief, public transportation, goods movement, Transportation Demand Management (TDM), innovation through emerging technologies, regional operations, and active transportation.
- 3. Enhance organizational effectiveness both internally and externally** through continuous improvements, technological solutions, employee engagement, fiscal discipline, effective communications, and partnerships with local, state, and federal agencies.
- 4. Pursue new funding and innovative solutions to fiscal, economic, and environmental challenges and opportunities.**

Areas of Emphasis

A key initiative during FY 2020 is completion of a strategic planning and organizational assessment effort that will establish the mission, vision, values, and strategic goals for SANDAG; define performance expectations for programs and employees; and implement efficient and effective project delivery and operational practices.

The Areas of Emphasis for FY 2020 include:

- **Modeling and Research.** Enhance efforts to ensure data integrity and transparency, with an increased focus on data availability, governance, and dissemination; and continue to employ technologies, methodologies, and models to enhance the effectiveness of agency research and analysis, equipping SANDAG to provide comprehensive assessments of complex policy and operational issues today and into the future.
- **Regional Planning.** Collaborate with the Board, stakeholders, and the community to gather feedback and develop a big-picture vision to serve as the foundation for the next iteration of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). Communicate to stakeholders that this process will require a significant extension to the current timeline for producing the 2021 Regional Plan. Emphasize the need to envision a balanced transportation system that can be achieved through implementation of the 5 Big Moves. Work with state and federal agencies to minimize potential risks to SANDAG that may be caused by this extended effort. Risk--mitigation efforts will include preparing San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) and working with the state to ensure the current 2015 Regional Plan remains in effect until SANDAG adopts the 2021 Regional Plan. In addition, move forward with the Regional Housing Needs Assessment (RHNA) process.
- **Project Implementation.** Implement the projects and programs included in the 2015 Regional Plan with the intention of achieving the goals set out in the 2015 Regional Plan, including the development and construction of initiatives such as: the Mid-Coast Corridor Transit Project (Mid-Coast Trolley); the *Rapid* network; the Bike Early Action Program (Bike EAP); coastal rail corridor double-tracking; extension of the Managed Lanes network; freeway enhancement projects; and a wide variety of projects and TDM programs to reduce congestion, promote alternative transportation, and achieve regional environmental goals.

- **External Support and Communications.** Expand and improve agency communications to more effectively engage the public and communicate essential information regarding the development of regional projects and programs, including deploying innovative technologies through public outreach programs supporting the 2021 Regional Plan development; project development; project construction; and marketing services for iCommute, South Bay Expressway, and Interstate 15 (I-15) *FasTrak*®. Continue to proactively support Board members and member agencies in efforts to communicate with partner agencies and constituencies about SANDAG initiatives.
- **Regional Operations and Services.** Implement service management and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide operations, maintenance, and support of regional data systems for transportation and law enforcement that support travelers and public safety agencies in the San Diego region.

FY 2020 Major Projects and Work Efforts

2021 Regional Plan and Regional Housing Needs Assessment

The 2021 Regional Plan is an overarching blueprint for the San Diego region. It combines a big-picture vision for how the region will grow over the next 30 to 35 years with an implementation program to help make that vision a reality. At its core, it relies on a land use pattern that accommodates the region’s future employment and housing needs and protects environmental resources; a multimodal transportation network that provides the region’s residents with travel options; and consideration of new travel trends enabled by smart phones and other technologies to maximize investments. Overall, the 2021 Regional Plan seeks to protect the environment, create healthy communities, and stimulate economic growth. Federal law requires the Regional Transportation Plan (RTP) to be updated every four years. In order to allow time to create a bolder vision for the 2021 Regional Plan that includes a transformative transportation system that provides choices to travelers that are as fast and convenient as the car, the Board has approved extending the timeline to adopt the RTP to late 2021. This bold new vision for the 2021 Regional Plan will focus on designing a balanced transportation system through the implementation of 5 Big Moves – Complete Corridors, Transit Leap, Mobility Hubs, Flexible Fleets, and Next Operating System. A federal RTP will be developed for adoption in FY 2020. In addition, every eight years, state law requires that the RHNA be undertaken in conjunction with the RTP. The RHNA provides a methodology for allocating state housing production goals to each city and county in four income categories. State legislation is being pursued that would allow the current 2015 Regional Plan and its Environmental Impact Report to remain in effect after October 9, 2019, and allow the Board to finalize the sixth cycle RHNA allocation in October 2019.

Mid-Coast Corridor Transit Project

Under construction since late 2016, the Mid-Coast Trolley is extending Blue Line San Diego Trolley service from the historic Santa Fe Depot in Downtown San Diego north through the University City community of San Diego. The Mid-Coast Trolley will have nine stations along its 11-mile length and is scheduled to begin service in late 2021. When complete, the \$2.1-billion project will provide service to major activity areas such as the Veterans Administration Medical Center, UC San Diego, and University Towne Center, also known as Westfield UTC mall. A little more than half of the project is being funded by the regional *TransNet* half-cent sales tax for transportation and the remainder by the federal government under a \$1-billion Full Funding Grant Agreement, which was executed with the Federal Transit Administration (FTA) in September 2016.

The first half of the Mid-Coast Trolley runs from the Old Town Transit Center to the southern section of University City. It follows the heavy rail freight and passenger corridor right-of-way (ROW), which is operated by NCTD. The second section, which will be elevated for four miles, follows the Caltrans ROW along Interstate 5 (I-5), crossing over I-5 twice to travel through UC San Diego and then University City, where it ends at University Towne Center.



In FY 2019, SANDAG completed major work on bridges, abutments and piers, utility undergrounding, and drilling and pouring the concrete columns that will support the elevated viaduct that will hold the Trolley tracks, building stations, and laying the girders on the elevated Trolley alignment. On the UC San Diego campus, all of the columns were completed, the girders poured or installed, the two station decks poured, and bridges completed. In addition, crews have almost completed realigning the rail corridor, double-tracking the heavy rail, and have begun to install the Trolley light rail lines.

In FY 2020, SANDAG will continue work on the installed viaducts in the northern section of the project and grading, drainage, retaining walls, and bridges on the southern section. Trackwork, substantial work on the stations, and systems elements will begin construction.

San Diego River Bridge Double Track Project

The San Diego River Bridge Double Track (SDRBDT) project represents a critical element of the larger effort to double track the entire coastal heavy-rail corridor in the San Diego region. Double-tracking the rail line is a priority for SANDAG and NCTD, which operates the San Diego County section of the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor. The LOSSAN Rail Corridor, which spans six counties and runs 351 miles, is the second-busiest intercity passenger rail corridor in the nation. Approximately 50 trains operate each weekday on the segment of the corridor south of Oceanside.

In FY 2019, the SDRBDT project replaced the decades-old rail bridge with a new 900-foot bridge over the environmentally sensitive San Diego River; added a new second heavy rail track from just north of the Old Town Transit Center to Tecolote Road in San Diego, and is in the process of building a new light-rail San Diego Trolley bridge. The \$94-million project includes ROW costs, design, environmental planning, construction management, permitting, signal installation, and construction.

Double-tracking increases the capacity and reliability of the rail line and allows trains traveling in opposite directions to pass each other without slowing down or stopping.

The SDRBDT project began in 2016. Construction is anticipated to be complete in late 2019.

Interstate 5 North Coast Corridor Program/Build NCC

SANDAG and Caltrans kicked-off construction for Phase 1 of the I-5 North Coast Corridor (NCC) Program, known as *Build NCC*, in November 2016. The \$700-million package of highway, rail, bike, pedestrian, and community and environmental enhancement projects has been praised as a role model for integrated planning. This is the first phase of a four-decade NCC program, estimated to cost \$6 billion. The Phase 1 projects are located in the North Coast area of the region, with the majority of the work concentrated in the City of Encinitas. About \$480 million is slated for highway improvements; \$140 million for rail improvements; and \$80 million for environmental improvements. *Build NCC* includes the LOSSAN Rail Corridor double-tracking projects, extended carpool lanes, new bike and pedestrian trails; and the restoration of the San Elijo Lagoon.

In FY 2019, construction was underway on the \$120-million San Elijo Lagoon restoration and habitat preservation project. Completion is expected in 2021. Bicycle and pedestrian improvements estimated to cost \$12.5 million are underway on Encinitas Boulevard and Santa Fe Drive. Also started as part of *Build NCC* was the relocation of utilities in various locations; the addition of bike lanes along Leucadia Boulevard at I-5; and a sound wall along I-5 in the City of Encinitas. It is anticipated that work will continue on these projects in FY 2020, as well as on additional projects. Also completed in FY 2019 was double-tracking of the rail line over the San Elijo Lagoon and the highway rail bridge replacement over the San Elijo Lagoon. Ongoing in FY 2020 are the construction of the high-occupancy vehicle and auxiliary lanes on I-5 between Manchester Avenue and Palomar Airport Road, as well as the highway bridge over the San Elijo Lagoon.

Otay Mesa East Port of Entry and State Route 11

The Otay Mesa East Port of Entry (POE) Project, along with a new connecting freeway, State Route 11 (SR 11), is jointly undertaken by SANDAG and Caltrans, in cooperation with key partner agencies on both sides of the United States–Mexico border. Project milestones in FY 2019 included the start of construction of the State Route 125 (SR 125)/State Route 905 (SR 905)/SR 11 connectors and the final segment of SR 11; procurement of ROW for the new POE; and beginning a Traffic and Revenue Analysis. For FY 2020, the project expects to complete the binational Intelligent Transportation System (ITS) pre-deployment study; operationalize southbound border wait-time data collection; and develop a comprehensive funding plan that includes public funds, tolls, and other revenues. Upon completion of the studies, a binational architectural and engineering design plan for both the United States and Mexican sides of the POE complex will commence. In addition, the project team will begin the design of the binational ITS. Construction of the SR 125 southbound to SR 905 westbound connectors and Siempre Viva interchange improvements will begin in summer 2020.

South Bay Rapid

Construction began in March 2016 on the South Bay *Rapid*, a \$139-million effort to provide travelers with a frequent and reliable transit choice. South Bay *Rapid* includes 12 stations along a 26-mile route from the Otay Mesa POE to Downtown San Diego via eastern Chula Vista, connecting to employment and activity centers in Downtown San Diego and South County. The heart of the project is the dedicated transit guideway – a nearly-six-mile-long transit-only lane in the median of East Palomar Street and along Eastlake Parkway in Chula Vista, including a transit-only guideway bridge over SR 125. In late 2017, construction was completed on the first segment of the route on East Palomar Street between Heritage Road and Olympic Parkway. Three other segments were completed in 2018: the Millenia station, Otay Mesa Transit Center, and stations on East Palomar Street from Olympic Parkway to Eastlake Parkway at Birch Road. The final segment on East Palomar Street from Heritage Road to Interstate 805 is expected to be completed in FY 2020. A limited service was launched in September 2018 between the East Palomar Transit Station and Downtown San Diego. The full-service launch and Grand Opening Community Celebration were held in January 2019. The line helps to further the regional *Rapid network* to provide better connections between residential areas and major employment centers. *Rapid* services run more frequently, feature limited stops, and offer increased reliability and customer convenience. Transit riders enjoy new, uniquely branded buses with added amenities, as well as stations with upgraded features such as enhanced shelters and next-bus-arrival signs.

Regional Bike Plan Early Action Program

In FY 2014, the Board approved the *Regional Bike EAP* – a \$200-million initiative to expand the bike network countywide and finish high-priority projects within a decade. Currently, nearly 30 projects in the Bike EAP are either open or in various stages of development. The goal is to make it easier for people of all ages and abilities to ride their bikes to school, work, transit stations, and other major destinations. In FY 2019, a one-mile segment of the Coastal Rail Trail in Encinitas and a three-mile portion of the Inland Rail Trail in North County were completed and opened to the public. Additionally, the Border to Bayshore and Park Boulevard bikeways were environmentally cleared and moved into the final design phase. Significant progress was made in FY 2019 on final design of eleven regional bikeways: the Bayshore Bikeway: Barrio Logan segment; the Central Avenue, Imperial Avenue, Pershing, Howard, Robinson, University, Eastern Hillcrest, and Washington Street bikeways; and the San Diego River Trail: Carlton Oaks segment. Major construction milestones in FY 2020 will include opening a Coastal Rail Trail segment in the City of San Diego and initiating construction on segments of the Bayshore Bikeway, the North Park | Mid-City Bikeways, which includes Landis Bikeway and Georgia – Meade Bikeway, and the first segment of the Uptown Bikeways on Fourth and Fifth avenues. Completing the designs of additional high-priority urban bikeway projects in the North Park and Mid-City communities of the City of San Diego also is included in the Bike EAP.

State Route 125 Operations

SANDAG will continue operations and maintenance of the SR 125 toll road while controlling costs and meeting financial obligations. This year's focus will include the continuation of the implementation of a new tolling system to support centralized operations for I-15, SR 125, SR 11/Otay Mesa East, and future priced facilities. Work also will continue to replace the aging roadway toll-collection system on SR 125 and to transition to a new technology that will enhance operational efficiency and meet the state's new standard for interoperability. Pavement preservation design work on the SR 125 ramps that will meet the Americans with Disabilities Act curb ramp requirements also will continue in FY 2020.

Motorist Aid Services

SANDAG will continue with the implementation of the Call Box Right-Sizing Plan in FY 2020 and will work with Caltrans on signage permit approvals. In FY 2019, marketing and outreach were expanded, and they will continue to expand in FY 2020 to increase public awareness of the 511 Mobile Roadside Assistance service. The Freeway Service Patrol was expanded in FY 2019 to add two roving service trucks to provide midday service and weekend service on all corridors. This increased service will be funded by California Senate Bill 1 (SB 1) (Beall, 2017) gas tax revenue throughout the upcoming year.

Transportation Modeling and Data Management

In FY 2020, SANDAG staff will provide forecasts, models, and other information that informs coordinated planning processes across the San Diego region to stakeholders. Efforts that have been put into place as part of the Plan of Excellence related to data transparency, integrity, and quality will be continued and refined to ensure that reliable information is available in easy-to-understand and timely formats to decision-makers across the region.

SANDAG staff will be actively involved in the development of the 2021 Regional Plan and other planning efforts through the application of forecast tools and the activity-based model in support of land use scenario evaluation, transportation network alternatives analysis, and the evaluation of performance measures. In addition, staff will work with others across the agency to ensure that the agency is at the forefront of data governance efforts that include business intelligence, data mining, and migration to the cloud.

Advancing 21st Century Mobility

In FY 2020, SANDAG staff and partner agencies will continue moving forward with plans and pilot projects that seek to move people more efficiently and sustainably through technology, service innovations, and partnerships. In FY 2019, SANDAG completed the Regional Mobility Hub Strategy and a Mid-Coast Corridor Mobility Hub Strategy. SANDAG also partnered with NCTD to develop and implement mobility hub pilot projects that will improve connections to COASTER and SPRINTER stations using on-demand shared mobility services. SANDAG continued the operation of the I-15 Integrated Corridor Management (ICM) System. ICM uses cutting-edge technology to operate and manage individual transportation systems as a unified network. It allows freeway, surface street, and transit networks to be managed together to improve mobility and maximize system efficiency.

iCommute

The iCommute program promotes transportation choices that reduce drive-alone trips and manage demand on the regional transportation system. In FY 2020, iCommute will continue to conduct outreach to regional employment centers, grow participation in the Regional Vanpool Program, support member agencies with expanding shared mobility and developing and implementing TDM plans and policies, and increase carpooling through an incentive program in partnership with Waze Carpool. Also, in FY 2020, the iCommute Program will focus on enhancing commuter services through technology improvements, completing installation of electric bike lockers available on demand at transit stations across the region, and coordinating mobility hub pilot projects in partnership with transit agencies and local jurisdictions.

Energy and Climate Change Planning

The Energy and Climate Change Planning Program will continue to implement measures identified in the 2015 Regional Plan to save energy, reduce greenhouse gas (GHG) emissions, and support climate adaptation planning. Emphasis in FY 2020 includes working with local jurisdictions to prepare, update, and monitor climate action plans; performing technical services and analyses such as updated GHG inventories and energy efficiency audits for local jurisdictions; monitoring and analyzing State policies, regulations, and activities; and leading and participating in regional climate planning, energy efficiency, and adaptation collaboratives and activities. FY 2020 also will feature completion of an Energy and Climate Programs Study for the 2021 Regional Plan; development and implementation of an Electric Vehicle Charging Station incentive program; completion of an interactive data portal to support regional climate planning efforts; and initiation of regional guidance documents to advance adaptation planning in light of pending uncertainty related to climate change impacts, such as sea-level rise and increased wildfire.

Airport Connectivity Subcommittee Project

In FY 2019, SANDAG convened an Airport Connectivity Subcommittee, a temporary subcommittee appointed by the Board to oversee a multi-agency effort to identify future transportation solutions for improved transit and road connectivity to the San Diego International Airport. The subcommittee was to have ended its work in June 2019 with a consensus on the best transportation solution that works for every area of the region. Partners include SANDAG, City of San Diego, County of San Diego, MTS, NCTD, Port of San Diego, SDCRAA, and Caltrans District 11. The subcommittee is considering various options to site a “Grand Central Station” concept to house all modes of transportation and a people mover for internal airport transportation. In FY 2020, the finalized concept should move into the planning and design phase.

Economic and Funding Outlook

The SANDAG financial outlook is tied to the health of the regional, state, national, and global economy. How the overall economy in the world fares can have ripple effects on sales tax receipts and other sources of revenue that the agency depends on to carry out its projects and programs. Sales tax-based sources, such as Transportation Development Act and *TransNet*, are a significant source of funding for both the Capital Program and the Overall Work Program (OWP).

The United States economy’s growth in 2018 improved from 2017. The nation’s total value of goods and services produced, also known as the Gross Domestic Product, rose at an annual rate of 3.4 percent during the third quarter of 2018, following second-quarter growth of 4.2 percent and first-quarter growth of 2.2 percent. The Federal Open Market Committee (Fed) set its full-year growth estimate at 3.0 to 3.1 percent, a marked improvement from the 2.2-percent growth achieved in 2017. This allowed the Fed to raise the key Federal Funds Rate to 2.5 percent at its December 2018 meeting, with additional increases likely in 2019.

Robust economic growth has been generally widespread, though the Organisation for Economic Co-operation and Development is warning that global growth has peaked, and that 2019 and 2020 will likely see slightly slower growth. While consumer confidence, low unemployment, and higher wages are all positives, recent turmoil in the stock market, the reemergence of trade barriers, and slower growth (particularly in China) lend a note of caution to economic forecasts. The Fed is projecting a continued rate of 2.3 to 2.5 percent U.S. economic growth in 2018.

Locally, the San Diego region's \$230+ billion economy is healthy. The county offers employers a highly skilled workforce. Forecasts for the next 20 years show population growth of more than 20,000 residents annually. While prices in the housing market have recovered to pre-recession levels, construction of homes has not kept pace with population increases, leading to high housing costs, though construction has increased, and price gains slowed, in the last year. The San Diego region recorded 26,400 new jobs in the last 12 months, and the local unemployment rate dropped to an exceptionally low 3.2 percent in October, below even the low national level of 3.7 percent. And while wage growth had been sluggish during most of the last decade, wages are beginning to trend upwards, with 3.4 percent annual wage growth reported by the Bureau of Labor Statistics for San Diego (2017 2Q–2018 2Q). With much of San Diego's job growth occurring in relatively low-paying sectors, wage growth will be critical as residents cope with rising housing costs.

The regional economy has diversified and matured over the past 75 years, from a military-focused city where 70 percent of jobs in the local economy were in traditional sectors (e.g., military, manufacturing, construction, finance, and retail and wholesale trade) to the current market, where only about 39 percent of jobs are in traditional sectors, and no sector accounts for more than 15 percent of the regional economy.

Several sectors are economic drivers, specifically tourism, the military, and the "innovation" sector, which together make up 33 percent of the regional economy. San Diego is routinely listed as the nation's top domestic travel destination, and San Diego's hospitality sector grew four times as fast as our overall economy during the past 27 years. Nearly 35 million visitors come to San Diego annually, and they inject almost \$10 billion a year into the regional economy.

The military is pivoting toward Asia and has committed to San Diego, as have many military contractors, like General Dynamics NASSCO and ViaSat. During the next few years, more ships will be berthed in San Diego and billions of dollars will be invested by the Navy in infrastructure. The military also attracts \$8.4 billion in government contracts each year and supports 125,000 jobs locally. That means roughly 1 of every 11 San Diegans is directly employed by the military or Department of Defense. Many of these jobs are highly skilled, and they all generate indirect employment in many other sectors throughout the economy.

Innovation will continue to drive the regional economy, with forward-looking technologies and massive growth potential from companies like ViaSat (telecommunication technology), Illumina (DNA sequencing), and ESET (cybersecurity). During the past 25 years, San Diego's innovation sector has posted a growth rate ten times that of the rest of the economy. The sector now represents roughly 12 percent of our local economy, and it employs almost 170,000 people. The innovation sector itself also is diverse, featuring information and communication technology, biotechnology and biomedical, aerospace and navigation, and CleanTech. San Diego is the most patent-intensive region in the United States, the top destination for National Institutes of Health research funding, first in life-sciences laboratory space, and one of the best places in the United States to launch a start-up.

San Diego also fares well in industries like healthcare, education, and government. These sectors generally are population-driven (rising in tandem with population) and, together with the economic driver sectors, have proven through the Great Recession to be less affected by economic cycles. Together these recession-resilient sectors account for nearly 60 percent of the San Diego region's economy.

While the structure and short-term outlook for the San Diego economy are positive, there are concerns. For example, national and international conditions could deteriorate. Beyond major factors such as that, the local economy is challenged by high housing costs coupled with sluggish wage growth. This creates a situation that could lead to reduced spending on taxable items in the shorter term and could potentially become a drag on economic growth in the longer term. High housing costs can be a deterrent to young, skilled employees who might otherwise remain in or move to San Diego, and hinder the educational opportunities of young workers who do stay. If firms cannot find enough skilled workers at reasonable wages, they could choose to relocate. And, as the population of San Diego is expected to get older, attracting and retaining younger workers is critical, as is the ability to provide younger residents with educational opportunities.

Current Funding Environment

Taking into account these broader economic conditions, SANDAG has conducted the following analysis of funding trends:

Local Sales Tax Revenue – Locally, taxable retail sales over the last four quarters (June 2017–June 2018) increased 3.1 percent, which is in line with projections. The trend away from brick-and-mortar retail to online sales, as well as spending shifts toward non-taxable items, have been a drag on local retail sales, with restaurant and construction sales making up for slower growth elsewhere. However, in light of the continued decline in the unemployment rate, increase in labor force, and substantial uptick in wages since last year, taxable sales can be expected to remain steady as consumer confidence and economic status improve. The FY 2018 forecast estimated *TransNet* collections at approximately \$292 million, and we actually collected \$294.5 million. For FY 2019, an increase of 3 percent is forecast, and we are on a stronger pace than that. For FY 2020, SANDAG is again forecasting an increase of 3 percent.

Federal and State Revenue

Federal recurring revenues comprise the remainder of the flexible annual funding for the OWP, with a portion of federal formula funds supporting capital projects as well. The current revenue projections represent an increase of approximately 3 percent based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). The Fixing America's Surface Transportation (FAST) Act authorized a general increase in transportation funding of nearly 5 percent. 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 grow at the same general rates authorized in the FAST Act. SB 1 was signed into law on April 28, 2017, and is expected to provide \$5.4 billion statewide annually over the next decade to fix California's transportation system. SANDAG and the transit agencies are eligible for formula funds under several of the new SB 1 programs that include planning, operations, and capital funding. SANDAG is expecting approximately \$1 million in formula funds from the Sustainable Communities Planning Grant Program for the FY 2019–2020 funding cycle.

Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for other 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 of the new SB 1 programs, with awards expected to be made in spring 2019. Per direction by the Board, SANDAG has submitted multiple applications for several major capital projects under the various SB 1 programs. These funds are not included in the FY 2020 Program Budget. Budget amendments to add any SB 1 capital project grant funds would be brought to the Board pending notification of successful award.

With estimated growth rates of 5 percent and 7 percent respectively, the outlook for the I-15 Express Lanes and SR 125 toll road revenue appears robust enough to continue to fund these operations well into the future. Congestion Management and Air Quality funding and Department of Motor Vehicles call box revenue provide the remaining funding for the TDM and ITS programs.

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 Justice continue to provide sufficient funding for ARJIS activities.

Contingency Reserve

The ending balance of the agency's uncommitted contingency reserve as of June 30, 2019, is expected to be approximately \$5.8 million, representing 13 percent of the FY 2019 OWP Budget, which exceeds the minimum target of 10 percent as required by [SANDAG Board Policy No. 030, Contingency Reserve Policy](#). The FY 2020 Budget uses \$1.3 million of contingency reserve to advance the following urgent, high-priority needs of the agency: airport connectivity planning, development of a regional data platform (Big Science and Big Data), and expanded transportation modeling to support the 2021 Regional Plan. This reduces the reserve to \$4.5 million, representing 8 percent of the FY 2020 OWP Budget. As required by Board Policy No. 030, as new funds and savings are identified, the contingency reserve will be replenished to meet the 10 percent minimum threshold. 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, administrative 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, and Federal Agency Coordination and Participation

SANDAG recognizes the value of working collaboratively with tribal governments and local, state, and federal agency staff to achieve regional goals. Agency consultation, cooperation, and coordination with major regional, state, tribal, and federal work efforts are carried out primarily through area-wide clearinghouse responsibilities, as outlined in state law. SANDAG has been designated as the sole state and federal grant clearinghouse for the San Diego region. Through working agreements with local, state, and tribal governments, as well as federal agencies, SANDAG, serving as the consolidated agency, and its member local governments 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 local needs and foster support when completed. Many of the work elements outlined in this Program Budget employ working groups and task forces composed of residents, engaged stakeholders, and community organizations, along with local, state, and federal staff participation.

Public Involvement

The SANDAG regional work program is based upon the premise that "the goals for planning originate with the people." SANDAG uses a mix of committees, working groups, public hearings, workshops, surveys, web-based information, social media, and publications to inform, gauge, and respond to public input and concerns regarding regional issues. The direct involvement of residents and organizations representing all segments of the population, including outreach efforts to traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority (i.e., Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), are encouraged to ensure that plans and programs reflect the diverse interests within the region.

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 (PPP) 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 PPP 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 RTP and Regional Transportation Improvement Program (RTIP); Tribal Consultation; and other initiatives. The PPP addresses Title VI and related nondiscrimination requirements and reflects the principles of social equity and environmental justice. Included in the PPP are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The PPP also fulfills various state and federal public involvement requirements. 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 PPP was created in 2009, updated in 2012, and updated again in FY 2018. The goal is to ensure the latest technologies and best practices are incorporated into the daily outreach and engagement work conducted by SANDAG so that members of the public from all walks of life have the opportunity to weigh in on projects, programs, and policies and are informed about how agency work efforts affect them. SANDAG communicates with residents and groups through an array of websites: sandag.org, KeepSanDiegoMoving.com, SDForward.com, iCommuteSD.com, ShiftSanDiego.com, GObyBIKEsd.com, 511sd.com, and SBXthe125.com. In FY 2019, SANDAG began the process of redesigning the sandag.org website to make it more user-friendly, which will continue through FY 2020.

In addition to the web, SANDAG communicates with the public through the news media, social media channels (Facebook, Twitter, Instagram, and YouTube), agency publications, community meetings and public workshops, email blasts and newsletters, telephone hotlines, signage, videos, partnerships with community-based organizations, and special presentations. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Through the SANDAG speaker's bureau, staff members 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 via the SANDAG website at sandag.org.

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 MPO 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 Federal Highway Administration, and the FTA. 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.

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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

SANDAG Program Budget Components

The SANDAG Program Budget is a comprehensive financial summary of all of 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 SANDAG manages as the administrator of the *TransNet* Extension. Other components detailed in this document include the Administrative budget, the Board budget, Member Agency Assessments, and Regional Operations and Services.

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2019, through June 30, 2020). 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. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

OWP. Documents all regional planning and program management efforts and shows how they will be paid for using eligible local, state, and federal planning funds.

Regional Operations and Services. Provides management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services to the region. 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.

Administrative Budget. The Administrative budget provides for the general services necessary to produce agency programs and activities.

Board Budget. Accounts for expenses relating to the functions of the Board.

***TransNet* Program.** As regional administrator of *TransNet* funds, SANDAG manages 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. Detailed in Chapter 9, the Capital budget includes the multi-year *TransNet* Program of Projects (POP) as well as transit and other capital improvements for which SANDAG has the implementing authority. Much of the *TransNet* POP is done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The proposed Capital budget continues the Board’s goal of implementing the *TransNet* POP and accelerating projects wherever possible. The proposed FY 2020 Capital budget is funded with local, state, and federal revenues, including *TransNet* bond proceeds.

Member Agency Assessments. As members of SANDAG, the 18 cities and county government are assessed a fee according to population as a means to fund Board expenses, 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, SANDAG 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, SANDAG improves its 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 SANDAG 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 under “About SANDAG – Overall Work Program and Budget” or by calling the public information office at (619) 699-1950. The SANDAG website includes a brief summary of the agency’s functions and its history; the current list of Board members and the agencies they represent; directions to get to the Downtown San Diego office of SANDAG; 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 any job openings at the agency. SANDAG publications, reports, and most SANDAG demographic and economic data, along with geographic information system layers and interactive mapping applications, can be accessed from the website.

Revenue and Expenditure Summary

Line Item No.	Description	Regional Capital Projects:					TransNet Program	Board Budget Administrative Reserve	Total Program Budget	Chapter Reference
		OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies					
Revenue Summary										
1	Federal Grants	\$ 26,356,302	\$ 914,485	\$ 110,360,000	\$ 97,479,000	\$ -	\$ -	\$ 235,109,787	3, 4, and 9	
2	State Grants	6,771,336	8,884,006	22,235,000	135,649,000	-	-	\$ 173,539,342	3, 4, and 9	
3	TransNet Sales Tax Revenue	-	-	-	-	309,923,514	-	\$ 309,923,514	8	
4	Interfund TransNet Transfers (including debt proceeds)	5,284,874	1,512,067	464,146,000	50,341,000	-	402,600	\$ 521,686,541	3, 4, 7, and 9	
5	Transportation Development Act Funds	12,946,826	-	2,766,000	-	-	-	\$ 15,712,826	3 and 9	
6	Member Agency Assessments	615,205	1,941,024	-	-	-	705,600	\$ 3,261,829	3, 4, 7, and 10	
7	Other Local Funds	4,546,773	41,606,718	36,566,000	6,185,000	-	-	\$ 88,904,492	3, 4, and 9	
8	Interest Income	-	-	-	-	7,392,917	-	\$ 7,392,917	8	
Total Revenues		\$ 56,521,317	\$ 54,858,299	\$ 636,073,000	\$ 289,654,000	\$ 317,316,431	\$ 1,108,200	\$ 1,355,531,247		
Expenditure Summary										
9	Direct Personnel Costs	\$ 19,395,422	\$ 12,124,593	\$ 12,300,618	\$ -	\$ 239,142	\$ -	\$ 44,059,775	3, 4, 8, 9, and 11	
10	Administrative (Indirect) Costs	8,686,635	1,338,354	5,304,862	-	108,578	428,000	\$ 15,866,429	3, 4, 7, and 9	
11	Direct Project Costs	24,283,005	39,750,353	618,467,520	289,654,000	149,659	-	\$ 972,304,538	3, 4, 8, and 9	
12	Board Related Functions	-	-	-	-	-	680,200	\$ 680,200	7	
13	Pass-Through Expenditures	4,156,255	1,645,000	-	-	-	-	\$ 5,801,255	3 and 4	
14	<i>TransNet:</i>									
15	TransNet Administrative Allocations	-	-	-	-	3,099,235	-	\$ 3,099,235	8	
16	TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	6,198,470	-	\$ 6,198,470	8	
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	54,773	-	\$ 54,773	8	
18	TransNet Major Corridors Program	-	-	-	-	127,286,209	-	\$ 127,286,209	8	
19	TransNet New Major Corridor Transit Operations	-	-	-	-	24,186,801	-	\$ 24,186,801	8	
20	TransNet Transit System Improvements	-	-	-	-	49,533,549	-	\$ 49,533,549	8	
21	TransNet Local System Improvements	-	-	-	-	99,067,097	-	\$ 99,067,097	8	
22	Allocable Interest	-	-	-	-	7,392,917	-	\$ 7,392,917	8	
Total Expenditures		\$ 56,521,317	\$ 54,858,299	\$ 636,073,000	\$ 289,654,000	\$ 317,316,431	\$ 1,108,200	\$ 1,355,531,247		

Notes:

^{1,2} Multiple grant sources - see Program Revenues in Chapter 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 percent of receipts; not net of interfund transfers, which are itemized on Line 4.

⁶ Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$1,094,852), Criminal Justice Clearinghouse (\$225,953), and ARJIS (\$1,941,024) = \$3,261,829 (see Chapter 10).

Chapter 2



Detailed Work Element Descriptions

Overview

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 2020 proposed 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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3300100	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs...	2.2-39	3321000	2021 Regional Transportation Plan Transit Plan – Advance Planning.....	2.3-33
3330300	Intergovernmental Review.....	2.2-41	3321400	Enhanced Mobility for Seniors and Disabled Pass Through.....	2.3-35
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties.....	2.2-43	3321800	Planning for Operations of Mobility Hubs.....	2.3-36
3400200	Interregional Planning: Binational Planning and Coordination.....	2.2-45	3330700	TSM – Integrated Corridor Management Programs.....	2.3-38
3400500	Interregional Planning: Tribal Liaison Program.....	2.2-47	3331000	San Diego Regional Military Multimodal Access Strategy.....	2.3-40
2.3 Project Implementation			3331100	Data Management Solution for Analytics.....	2.3-42
3300200	Active Transportation Planning and Programs.....	2.3-1	3331200	Regional Transportation System Management and Operations Plan.....	2.3-44
3301100	Planning for Future Coastal Rail Trail Segments.....	2.3-3	3400600	LOSSAN and High-Speed Rail Corridor Planning.....	2.3-46
3310000	Smart Mobility Services to the Public (Group Program).....	2.3-5	2.4 External Support and Communications		
3310500	511 Advanced Traveler Information Service.....	2.3-6	1500000	Project Monitoring and Oversight.....	2.4-1
3310700	Transportation Demand Management Program.....	2.3-8	1500100	<i>TransNet</i> Financial Management.....	2.4-3
3310701	Transportation Demand Management – Smart Mobility Planning and Pilot Projects.....	2.3-10	1500300	Funds Management and Oversight.....	2.4-5
3310702	Transportation Demand Management – Employer Services.....	2.3-12	1500400	Overall Work Program and Budget Programs Management.....	2.4-7
3310703	Transportation Demand Management – Program and Service Delivery.....	2.3-14	1500800	NEW – TDA Funds Management and Oversight.....	2.4-9
3310704	Transportation Demand Management – Regional Vanpool Program.....	2.3-16	2300800	Regional Geographic Information Systems Data Warehouse.....	2.4-11
3310711	Transportation Demand Management – Outreach Program.....	2.3-18	3311100	Regional Intelligent Transportation Systems Program Management.....	2.4-13
3310713	NEW – Transportation Demand Management Mobility Hub Pilot.....	2.3-20	7300000	<i>TransNet</i> Public Information Program...	2.4-15
			7300100	Public Involvement Program.....	2.4-17
			7300200	Marketing Coordination and Implementation.....	2.4-19
			7300300	PC, Internet, and Database Applications...	2.4-21
			7300400	Government Relations.....	2.4-23
			7300500	Interagency Coordination.....	2.4-25
			7300600	Social Equity Program.....	2.4-27

Chapter 2.1 Modeling and Research

Enhance efforts to ensure data integrity and transparency, with an increased focus on data availability, governance, and dissemination; and continue to employ technologies, methodologies, and models to enhance the effectiveness of agency research and analysis, equipping SANDAG to provide comprehensive assessments of complex policy and operational issues today and into the future.

Work Element: 2300000 Transportation Analysis and Modeling
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$1,448,500	\$1,557,103	\$783,580
Other Direct Costs	\$79,937	\$131,309	\$1,900
Materials and Equipment	\$67,624	\$0	\$0
Contracted Services	\$646,042	\$740,000	\$373,030
Total	\$2,242,103	\$2,428,412	\$1,158,510

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$258,000	\$350,000	\$425,000
FTA (5307) Transit Planning	\$1,000,000	\$1,039,741	\$399,400
TDA Planning/Administration	\$944,103	\$1,038,671	\$239,110
SANDAG Service Bureau Fees	\$40,000	\$0	\$95,000
Total	\$2,242,103	\$2,428,412	\$1,158,510

Objective

The objective of this work element is to prepare for and provide travel analysis through applying the SANDAG suite of regional transportation models that are developed in Work Element Project No. 2302100 Transportation Modeling Development. To achieve this objective, this work element will update the existing and future transit, roadway, and active transportation modeling networks; provide continuous quality control of the travel demand modeling process, input data, and output results; develop new travel analysis procedures; communicate travel forecasting trends; and assist with the needs of the Service Bureau.

Emphasis in FY 2020 will be on making existing and new data products accessible.

Previous Accomplishments

In FY 2019, SANDAG staff overhauled the roadway modeling network through a systematic review of attribute data. Additionally, a new regional traffic count database system was established to modernize the collection, storage, analysis, and accessibility of arterial roadway counts in the region. Transportation demand model development, such as the Activity-Based Model (ABM), previously was included in this work element. This work element was split to provide focus on two critical areas: model development (Work Element Project No. 2302100) and model application and analysis (Work Element Project No. 2300000 Transportation Analysis Modeling).

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). These laws require the transportation model assumptions and data to be current and to 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.

Project Manager: Rick Curry, Data, Analytics, and Modeling Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Review Service Bureau project land use conversion data; create a data refresh schedule and process and update data tables where applicable; assist in enhancements to the ABM for Service Bureau projects</p> <p>Product: Service Bureau data refresh plan and updated data tables</p> <p>Completion Date: 6/30/2020</p>
2	25	<p>Task Description: Redesign data information accessibility internally and externally; develop new data products; communicate with external partners through the Transportation Model Forum and other methods</p> <p>Product: Internal and external data products, Product specifications for data delivery system, and Transportation Model Forum</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Maintain transportation geographic information system (GIS) networks; research and investigate new approaches for transportation master network editing and storage</p> <p>Product: Updated transit, highway, and active transportation GIS networks, product specifications and needs document</p> <p>Completion Date: 6/30/2020</p>
4	5	<p>Task Description: Support the regional traffic count database; collect strategic traffic counts</p> <p>Product: Traffic counts</p> <p>Completion Date: 6/30/2020</p>
5	30	<p>Task Description: Coordinate with external partners such as local jurisdictions, Caltrans, and California Air Resources Board on current projects and issues; participate on statewide development of the California Transportation Plan 2050, Caltrans model updates, and Emission Factor software updates; support day to day operations for model application projects including documentation and user guides, model run archival, quality control procedures, and administration</p> <p>Product: Attend meetings and provide guidance; documents and memos</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Implementation of new business intelligence software and analysis tools to modernize the data analytics approach to reporting of travel forecasting information.

Work Element: 2300400 Economic and Demographic Analysis and Modeling
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$707,864	\$1,195,679	\$1,406,104
Other Direct Costs	\$6,187	\$46,000	\$13,000
Materials and Equipment	\$5,929	\$0	\$0
Contracted Services	\$3,903	\$90,000	\$120,000
Total	\$723,883	\$1,331,679	\$1,539,104

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$640,320	\$990,000	\$955,098
TDA Planning/Administration	\$83,563	\$341,679	\$584,006
Total	\$723,883	\$1,331,679	\$1,539,104

Objective

The objective of this work element is to update and continuously improve all land use, demographic, and socioeconomic modeling systems. The output of these systems is a critical component in the development of the regionwide and subregional forecasts and the annual population and housing estimates. The output also is used in policy analysis and scenario development in support of regional planning.

Emphasis in FY 2020 will be on continuing the current efforts in model enhancement, supporting development of the next version of the Activity-Based Model (ABM), and incorporating results of external third-party models.

Previous Accomplishments

Developed a new comprehensive modeling system to replace the individual and separate Demographic and Economic Forecasting models. Created a process by which the production of the yearly population, housing, and employment estimates were merged with the production of the socioeconomic growth forecast. Produced subregional jobs and employment data and regional and subregional forecasts. Created current year estimates of population and housing. Created the synthetic populations (persons, households, housing units) with various demographic characteristics for each year from present to 2050 (required to run the ABM).

Justification

Regional planning activities, which include San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP), the Regional Housing Needs Assessment, Service Bureau jobs, and a wide range of other state- and federally-mandated planning efforts performed by SANDAG and other entities, all require, and heavily rely on, accurate, detailed, and comprehensive regional socioeconomic information, which is generated by the modeling system referenced in the objective of this work element. This work element also supplies data and analytical support to other departments within SANDAG, to non-Service Bureau public clients, and supports servicing direct requests received for information and disseminating data via online platforms.

Project Manager: David Tedrow, Data, Analytics, and Modeling Department

Committee(s): Regional Planning Committee

Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Maintain socioeconomic input data (e.g. vital statistics, migration) and produce annual population and housing estimates for use in economic, land use, transportation studies and Service Bureau projects; and publish demographic profiles for standard geographic areas on the SANDAG website</p> <p>Product: Population and housing estimates data and profiles</p> <p>Completion Date: 12/31/2019</p>
2	10	<p>Task Description: Produce annual employment estimates for use in economic, land use, transportation studies, and Service Bureau projects</p> <p>Product: Employment estimates</p> <p>Completion Date: 4/30/2020</p>
3	10	<p>Task Description: Perform alternatives analysis for the 2020 Federal RTP and 2021 Regional Plan</p> <p>Product: Alternatives analysis</p> <p>Completion Date: 5/31/2020</p>
4	30	<p>Task Description: Produce annual socioeconomic forecast integrated with the short-term economic forecast for the San Diego region; and publish demographic profiles for standard geographic areas on the SANDAG website</p> <p>Product: Integrated annual socioeconomic forecast data and profiles</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Provide socioeconomic and land use inputs to travel demand model</p> <p>Product: Socioeconomic and land use inputs</p> <p>Completion Date: 6/30/2020</p>
6	10	<p>Task Description: Provide support to internal and external users of land use, economic, and demographic data</p> <p>Product: Support to internal and external data users, including outreach and training</p> <p>Completion Date: 6/30/2020</p>
7	5	<p>Task Description: Maintain comprehensive technical and user model documentation for economic and demographic analysis and modeling products</p> <p>Product: Model documentation</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Publish updated population, housing, and income estimates for the region. Update subregional jobs and employment data. Continue to improve the methodology that produces the population and housing estimates, the population, jobs, and housing forecasts, and the synthetic population model. Support SANDAG efforts to develop transportation solutions that improve transit and roadway access to the San Diego International Airport.

Work Element: 2300600 Enterprise Geographic Information Systems
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$377,856	\$719,464	\$446,186
Other Direct Costs	\$70,772	\$232,500	\$141,500
Contracted Services	\$0	\$50,000	\$100,000
Total	\$448,628	\$1,001,964	\$687,686

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$358,902	\$312,166	\$350,000
TDA Planning/Administration	\$89,726	\$689,798	\$287,686
<i>TransNet</i> Administration (1%)	\$0	\$0	\$50,000
Total	\$448,628	\$1,001,964	\$687,686

Objective

The objectives of this work element are to manage the SANDAG enterprise Geographic Information System (GIS) including hardware, software, spatial databases, GIS web services and user applications and tools.

Emphasis in FY 2020 will be on supporting the development of San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and its Environmental Impact Report (EIR); enhancing enterprise GIS architecture documentation and system monitoring reports; and performing an assessment of SANDAG's spatial data resources to consolidate all geographies used for planning, modeling and forecasting purposes into a single, centralized location.

Previous Accomplishments

Previous accomplishments include upgrading the enterprise GIS server environment with new hardware and software and migrating GIS web services and applications; ongoing management of the GIS data library; GIS mapping and analysis to support the 2021 Regional Plan and 2020 Federal RTP; active transportation network management to support the Activity Based Modeling (ABM); data and statistical analysis to support Quality Assurance/Quality Control activities; and providing GIS software, technical support and products to customers throughout the agency.

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant spatial data, technology and tools to support a broad range of agency initiatives, including the development of the 2020 Federal RTP, the 2021 Regional Plan and the *TransNet* capital improvement program. This work element also supports the development of data dissemination products and services with the goal of presenting data and information in easy to understand and use formats and delivery mediums.

Project Manager: Pat Landrum, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: GIS support for the 2020 Federal RTP and 2021 Regional Plan including active transportation model network coding; analysis, and mapping to support the EIR; performance metric analytics and evaluation; coordination with Creative Services on the translation of GIS data to graphic formats</p> <p>Product: GIS analysis, mapping, technical support, and oversight to support the 2020 Federal RTP and 2021 Regional Plan development</p> <p>Completion Date: 3/31/2020</p>
2	10	<p>Task Description: Perform an assessment of SANDAG's spatial data resources and consolidate all geographies used for planning, modeling and forecasting purposes into a single, centralized location</p> <p>Product: Consolidated Spatial Data Library</p> <p>Completion Date: 4/15/2020</p>
3	25	<p>Task Description: Manage the SANDAG enterprise GIS system including hardware, software, data services and user tools. Manage the ArcGIS Server and GIS web server environments for publishing spatial data services and applications; develop and manage geodatabase systems that support multi-server, multi-user editing; ongoing updates to the GIS Data Library and associated metadata</p> <p>Product: Secure, reliable, and efficient hardware and software environments that house enterprise databases and tools; GIS software applications, data services, and tools accessed by staff, member agencies and the public through software systems and client interfaces</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: GIS analysis, mapping and technical support for SANDAG programs</p> <p>Product: Analysis and mapping products and services to support all SANDAG program areas. GIS software and data end-user technical support</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Manage the development and delivery of GIS web mapping applications, including custom applications hosted on-site, and web maps, applications and story maps developed through ArcGIS Online for Organizations</p> <p>Product: Web mapping applications, story maps, data portals and dashboards</p> <p>Completion Date: 6/30/2020</p>

Future Activities

GIS support for agency projects; manage the SANDAG enterprise GIS system including hardware, software, data services and user tools; develop and manage internal and public facing custom and ArcGIS Online for Organizations based web mapping applications; create a consolidated, centralized spatial data warehouse to serve economic and demographic forecasting, ABM analysis and data dissemination needs; migration of GIS analysis and mapping workflows to the new GIS software (ArcGIS Pro) platform.

Work Element: 2300900 Database Administration and Governance
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$397,933	\$280,868	\$257,337
Other Direct Costs	\$248,160	\$1,000	\$0
Contracted Services	\$79,936	\$89,000	\$240,000
Total	\$726,029	\$370,868	\$497,337

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$470,876	\$170,000	\$300,000
TDA Planning/Administration	\$223,663	\$200,868	\$197,337
SANDAG Service Bureau Fees	\$31,490	\$0	\$0
Total	\$726,029	\$370,868	\$497,337

Objective

The objective of this work element is to provide back-end database system design, user access and permissions management, performance tuning, and optimization to provide modelers, analysts, and data users access to the SANDAG regional information system.

Emphasis in FY 2020 will be on migrating to cloud databases and data warehouses, deploying a data asset inventory and data catalog tool, and further implementing the agency's data governance strategic initiative.

Previous Accomplishments

Previous accomplishments include the migration of production modeling and Geographic Information System (GIS) database servers to a secure off-site data center for improved disaster recovery and data extract, transform, and load performance. Additionally, began developing agency data governance and management policies focused on data organization, management, security, and quality assurance. Database administration and support activities also have been streamlined and centralized, conforming to best practices.

Justification

This work element supports the SANDAG data governance and information technology strategic plan that is a key component for the implementation of the SANDAG Plan of Excellence. It provides the underlying backbone for analytical data that support SANDAG modeling and research efforts.

Project Manager: Daniel Flyte, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement departmental data governance and management policies focused on data organization, management, security, and quality assurance</p> <p>Product: Departmental data management processes and policies</p> <p>Completion Date: 3/31/2020</p>
2	40	<p>Task Description: Manage the department's test, staging, and production databases and data warehouses, ensuring security, accessibility, and efficient data integration and delivery. Improve data integration, analysis, and reporting capabilities by developing tools, scripts, and methods for loading, extracting, and disseminating data</p> <p>Product: Database infrastructure for data portals and dashboards and supporting tools</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Provide improved reliability and scalability by migrating on-premises databases and data warehouses to cloud platform</p> <p>Product: Cloud migration of on-premises databases and data warehouses</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Provide technical support to other divisions within the agency</p> <p>Product: Ongoing support, including responding to questions and assistance in accessing data</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Further implementation of the data governance strategic plan and adoption of best practices for agency data management. Continue agency-wide migration and optimization of on-premises databases, data warehouses, and application servers to cloud hosted environment.

Work Element: 2301100 Transportation Surveys and Other Primary Data Collection
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$152,643	\$329,432	\$339,421
Other Direct Costs	\$2,318	\$5,100	\$1,500
Contracted Services	\$76,351	\$373,725	\$1,521,889
Total	\$231,312	\$708,257	\$1,862,810

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$184,621	\$363,734	\$950,000
TDA Planning/Administration	\$29,426	\$251,629	\$744,043
TransNet Administration (1%)	\$17,265	\$92,894	\$168,767
Total	\$231,312	\$708,257	\$1,862,810

Objective

The objective of this work element is to conduct surveys and other primary data collection for regional transportation and transit planning purposes and transportation model development.

Emphasis in FY 2020 will be on completing the Cross-Border Travel Behavior Survey and issuing a request for proposals and project kick off for the Onboard Passenger Travel Survey, which includes bus, trolley, COASTER, and SPRINTER passengers, in combination with the Mid-Coast Before Survey, which includes collecting data on routes and future users in compliance with Federal Transit Administration regulations one year prior to the Mid-Coast Trolley opening.

Previous Accomplishments

Previous accomplishments include the completion of the 2016/2017 Household Travel Behavior survey, 2015 Onboard Transit Passenger survey, and South Bay Rapid Before survey.

Justification

Transportation studies that support regional transportation and transit planning programs and modeling efforts will continue to be an important part of the work program in future years to maintain the quality of the information used to inform the agency's various planning and capital development functions.

Project Manager: Grace Mino, Data, Analytics, and Modeling Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Complete the Cross-Border Travel Behavior Survey</p> <p>Product: Survey final report and data files</p> <p>Completion Date: 4/30/2020</p>
2	10	<p>Task Description: Provide agency support for survey needs throughout the year (as needed), incorporating lessons learned from national best practices</p> <p>Product: Survey instruments, data, reports, and minutes from meetings</p> <p>Completion Date: 6/30/2020</p>
3	5	<p>Task Description: Participate in the cooperative household travel behavior survey effort with Metropolitan Transportation Commission, Southern California Association of Governments, and Sacramento Area Council of Governments to leverage economies of scale for future household travel behavior survey projects</p> <p>Product: Research topics, instrument design, and technical reports</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Conduct and manage the Onboard Passenger Travel Survey and Mid-Coast Before Survey</p> <p>Product: Survey instrument design (January 2020), finalize interviewer schedule (March 2020)</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue transportation data collection and survey support for agency projects; oversee the completion of the Onboard Passenger Travel Survey and Mid-Coast Before Survey; and deliver quality data products to help inform San Diego Forward: The 2021 Regional Plan.

Work Element: 2301200 Regional Economic and Finance Services and Research Services
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$454,188	\$511,428	\$213,452
Other Direct Costs	\$50	\$27,000	\$5,000
Contracted Services	\$0	\$20,000	\$0
Total	\$454,238	\$558,428	\$218,452

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$363,390	\$430,000	\$125,000
TDA Planning/Administration	\$90,848	\$128,428	\$93,452
Total	\$454,238	\$558,428	\$218,452

Objective

The objectives of this work element are to provide economic and fiscal analysis to support the SANDAG programs and projects; develop economic data and analytical techniques for use in SANDAG programs and projects; periodically update economic research reports; and provide technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies as well as municipal budgets and financial conditions.

Emphasis in FY 2020 will be on supporting the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), assisting on border-related projects, and making SANDAG economic data and analyses available to the public in engaging ways. The budget for this work element has been reduced as efforts focus on Work Element Project No. 2301300 Data Science and Big Data and Work Element Project No. 2300400 Economic and Demographic Analysis and Modeling.

Previous Accomplishments

Previous accomplishments include completion of complex economic analyses and reports, such as the economic analysis for San Diego Forward: The Regional Plan (2015), which included new measures of economic effects; continued support and analysis for SANDAG projects and programs such as the *TransNet* program, federal competitive grant applications, and the Mid-Coast Corridor Transit Project; several "INFO" reports on subjects of public interest; and technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

Justification

Understanding the San Diego economy is critical for making intelligent transportation investments, and virtually every group in SANDAG needs economic data, analysis, guidance, or knowledge at times. This work element is to support those projects, as well as conduct the original economic analysis and data gathering that SANDAG requires. The tasks listed below support a metropolitan planning process that supports the economic vitality of the San Diego region and promotes consistency between transportation improvements and state and local planned growth and economic development patterns.

Project Manager: Jim Miller, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Support SANDAG departments, programs, and projects by providing economic and fiscal research and analysis. Projects and programs supported include grant applications, the 2021 Regional Plan, Regional Growth Forecast, performance monitoring, and others, as needed</p> <p>Product: Research, benefit-cost analysis, revenue estimates, presentations, and internal memos, etc., as needed</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Support, update, and maintain economic data and tools necessary for SANDAG programs and projects; examples of these data are lists of federal sources that supply data, economic forecasts and proprietary information that SANDAG purchases, and internal models (such as the Benefit-Cost Analysis tool connected to Activity-Based Model)</p> <p>Product: Databases, presentations, methods, tools, and sources of economic information, updated on a rotating basis, often quarterly</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: 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, and other analyses as requested</p> <p>Product: Report(s), presentation(s), including updated data and analysis, produced and updated on an as-needed basis</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Provide technical assistance and support to other local agencies on economic and fiscal issues; participate on local economic development committees</p> <p>Product: Research, data results, reports, and presentations as needed</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Assist on border-related projects, including State Route 11/Otay Mesa East, Border Delay Study, and Border Master Plan</p> <p>Product: Border-related analyses</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to develop innovative ways to measure and assess the San Diego economy and become the "go-to" source for economic data, tools, analysis, and insight in the region, to help inform policy decisions.

Work Element: 2301300 NEW – Data Science and Big Data
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$225,175
Other Direct Costs	\$0	\$0	\$100,000
Total	\$0	\$0	\$325,175
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
SANDAG Contingency Reserve Fund	\$0	\$0	\$325,175
Total	\$0	\$0	\$325,175

Objective

A goal of SANDAG is to be the San Diego region’s most trusted and progressive information source. The objective of this work element is to develop a regional data platform that leverages existing data from SANDAG and external sources in new ways to support informed decision making for SANDAG and our member agencies. The effort will be implemented in a phased approach.

Emphasis in FY 2020 will be on defining a strategic vision, identifying and acquiring funding to support the initiative, and developing partnerships with other government and private agencies to standardize, access, and analyze big data.

Previous Accomplishments

SANDAG currently manages several public facing data portals that are widely used and are considered authoritative data sources. These include DataSurfer for accessing Census, current estimates and forecasted socio-economic data, and the Regional Geographic Information Systems (GIS) Data Warehouse that serves as a clearinghouse for 300 data layers, GIS web services, and the popular Parcel Lookup Tool/Geographic Boundary Viewer application. These specific examples include the hardware/software environments, back-end workflows, quality control procedures, and delivery systems required for sustainability.

Justification

SANDAG currently provides a wide range of data and information to internal and external customers, member agencies, stakeholders and the public through a disparate set of websites, web-based applications and tools, reports and documents. While these multiple sources provide a wealth of data and information, the sources are not linked together by a common framework. This makes it cumbersome from a customer standpoint to access SANDAG data, as well as inefficient for internal teams to manage the back-end data, repositories and delivery systems. In some cases, redundant data can be found in multiple locations, which increases the risk of using incorrect information to perform analysis and/or make data driven decisions. The agency's data governance initiative defines the need to create standards-based data and delivery systems that use documented best practices. The creation of a regional data platform supports data governance directives by creating a repository and delivery system that ensures customers are using a single, authoritative source of data and information.

Project Manager: Cheryl Mason, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Define a strategic vision for data science and big data initiative</p> <p>Product: Vision document</p> <p>Completion Date: 12/31/2019</p>
2	50	<p>Task Description: Identify and obtain funding to support and expand the initiative</p> <p>Product: Grants and other funding mechanisms</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Develop partnerships with other government and private agencies to standardize, access, and analyze big data</p> <p>Product: Memorandums of Understanding</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Performance monitoring and reporting</p> <p>Product: Monthly progress reports on activities and platform usage and performance. FY 2020 status report to executive management and the Board of Directors</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Development of the regional data platform will be done using a phased approach. It is anticipated that future work will focus on conducting a thorough assessment of SANDAG current data science and big data environments, including data sources, analytical capabilities, workflows, and dissemination tools and methods; and developing an implementation roadmap that defines staffing and workflow requirements, data acquisition and development needs, and software delivery systems for deployment of the regional data platform. Other activities may include the expansion of available data sources and enhanced analytics and mapping tools; the integration of San Diego Forward: The 2021 Regional Plan information and data; outputs from the Activity-Based Model and/or sketch planning tools; the development of a portal for member agencies to provide general plan land use, zoning scheduled development and permitting information into the land inventory system; and development and implementation of performance metrics for data, services, usage and regional platform system health.

Work Element: 2301400 Regional Census Data Center Operations
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$89,223	\$167,539	\$116,171
Other Direct Costs	\$91	\$5,200	\$3,400
Total	\$89,314	\$172,739	\$119,571
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$89,314	\$127,739	\$119,571
Miscellaneous Project Revenue	\$0	\$45,000	\$0
Total	\$89,314	\$172,739	\$119,571

Objective

The objective of this work element is to coordinate with the state data center network and the U.S. Census Bureau to collect and disseminate data. As the Regional Census Data Center (RCDC) for San Diego County, SANDAG coordinates these activities to ensure that the region has the best data available for population and housing estimate and forecast models, transportation models, and other regional data needs.

Emphasis in FY 2020 will be on supporting 2020 Census efforts, including the Complete Count Committee and the Participant Statistical Areas Program (PSAP).

Previous Accomplishments

Supported member agencies in completing the Local Update of Census Addresses, led local PSAP efforts, integrated current Census data into SANDAG work program efforts, conducted workshops regarding how to access Census and American Community Survey (ACS) data, and supported SANDAG Census data needs as well as those of member agencies and the public.

Justification

SANDAG is the RCDC for San Diego County as stipulated through a Joint Statistical Agreement with the California State Census Data Center. This work element fulfills the requirements of this agreement, as well as supports all the census-related data needs for the agency and the region. Census data is the basis for SANDAG population and housing estimates and forecasts and is used for transportation modeling.

Project Manager: Darlanne Mulmat, Data, Analytics, and Modeling Department

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Manage RCDC, including attending State Data Center meetings</p> <p>Product: Internal reports summarizing takeaways from meetings</p> <p>Completion Date: 6/30/2020</p>
2	35	<p>Task Description: Support SANDAG and member agency data needs, respond to requests for user-defined data products and maps</p> <p>Product: Data tables, datasets, and maps</p> <p>Completion Date: 6/30/2020</p>
3	35	<p>Task Description: Integrate Census data into SANDAG publications and visualization and dissemination tools</p> <p>Product: INFO bulletins and additions to web-based applications, as needed</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Host Census Data Center workshops for SANDAG and member agency staff on the use of the ACS</p> <p>Product: Two workshops (December 2019 and June 2020)</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Finish Census 2020 Complete Count efforts. Continue to integrate current Census data into SANDAG work program efforts, educate staff, member agencies, and the public about Census data and related issues. Data dissemination related to the release of 2020 Census data (e.g., Geographic Information Systems support for redistricting).

Work Element: 2301401 NEW – 2020 Census Complete Count Outreach
Area of Emphasis: Modeling and Research

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,387	\$97,393	\$19,755	\$130,535
Other Direct Costs	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Contracted Services	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$1,408,815	\$0	\$1,408,815
Total	\$0	\$0	\$13,387	\$1,532,208	\$19,755	\$1,565,350

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
State other	\$0	\$0	\$13,387	\$1,532,208	\$19,755	\$1,565,350
Total	\$0	\$0	\$13,387	\$1,532,208	\$19,755	\$1,565,350

Objective

The objective of this work element is to promote participation in the 2020 Census by coordinating the outreach strategy for the San Diego region, including collaboration with local stakeholders and trusted messengers, development of the strategic plan, implementation plan, and non-response follow-up plan, with primary focus on communities least likely to respond to the census survey

Emphasis in FY 2020 will be on developing the implementation plan, executing contracts with local agencies for outreach through a Request for Proposals (RFP) process, and monitoring outreach progress, including non-response follow-up.

Previous Accomplishments

Supporting 2020 Census efforts by conducting workshops regarding Local Update of Census Addresses. See also Work Element No. 2301400 Regional Census Data Center Operations.

Justification

Every ten years, the U.S. Census Bureau counts every resident in the nation. A complete and accurate count of the local population is essential because the data collected by the Census determines the number of seats in the U.S. House of Representatives and is used to distribute federal funding. As the State-designated Regional Census Data Center for San Diego since the late 1970s, SANDAG has coordinated complete count efforts for the last three decennial cycles.

Project Manager: Darlanne Mulmat, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Execute contracts with local agencies for outreach through an RFP process Product: Contracts Completion Date: 8/31/2019
2	10	Task Description: Develop implementation plan based on strategic plan Product: Implementation Plan Completion Date: 9/30/2019
3	30	Task Description: Monitor progress of outreach efforts, funded through contracts Product: Monthly and quarterly reports and invoices Completion Date: 4/30/2020
4	10	Task Description: Monitor non-response follow-up funded through contracts Product: Monthly reports. Completion Date: 6/30/2020
5	20	Task Description: Convene Complete Count Committee Product: Summary of meetings Completion Date: 6/30/2020

Future Activities

Wrap up non-response follow-up activities and produce a final report in FY 2021.

Work Element: 2301600 Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays
Area of Emphasis: Modeling and Research

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$74,832	\$31,555	\$4,974	\$77,295	\$188,656
Other Direct Costs	\$4,039	\$389	\$0	\$750	\$5,178
Contracted Services	\$213,604	\$58,404	\$0	\$147,500	\$419,508
Total	\$292,475	\$90,348	\$4,974	\$225,545	\$613,342

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
FHWA Coordinated Border Infrastructure Planning	\$250,000	\$0	\$0	\$0	\$250,000
TDA Planning/Administration	\$42,475	\$90,348	\$4,974	\$175,545	\$313,342
FHWA Metropolitan Planning (PL)	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$292,475	\$90,348	\$4,974	\$225,545	\$613,342

Objective

The objective of this work element is to estimate the effects of delays at the ports of entry (POEs) in the counties of San Diego and Imperial on the regional, statewide, and national economies of the United States and Mexico, as well as impacts on air quality and climate.

Emphasis in FY 2020 will be on incorporating updated forecasts of border crossing volumes and wait times to finalize the estimation of effects of border delays.

Previous Accomplishments

In 2006, SANDAG and Caltrans completed a study entitled "Economic Impacts of Wait Times at the San Diego Region-Baja California Border." In 2007, the Imperial Valley-Mexicali Economic Delay Study was completed and updated in 2012. In 2016, an update to the economic analysis was initiated, including conducting data collection at the San Diego and Imperial counties POEs, updating economic modeling methodologies, and developing and implementing an outreach plan for the economic study. In 2017, draft analyses of economic and air quality/climate effects due to delays at the border crossings were prepared.

Justification

Updated projections of border crossing volumes and wait times have been developed since the draft economic and air quality/climate analyses were prepared in 2017, which allows for this study to be finalized.

Project Manager: Elisa Arias, Land Use / Transportation Planning Department

Committee(s): Borders Committee
 Transportation Committee

Working Group(s): Committee on Binational Regional Opportunities

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Refinement of Economic and Emissions Modeling methodology</p> <p>Product: Revised modeling methodology memo; revised emissions modeling methodology memo</p> <p>Completion Date: 12/31/2019</p>
2	50	<p>Task Description: Economic and Emissions Model implementation and review of study recommendations</p> <p>Product: Comparison matrix of existing and new data inputs; economic and emissions modeling files and matrices of summarized results</p> <p>Completion Date: 3/31/2020</p>
3	10	<p>Task Description: Project management</p> <p>Product: Meeting summaries and materials; study work plan and schedule</p> <p>Completion Date: 6/30/2020</p>
4	30	<p>Task Description: Development of final reports and presentation support</p> <p>Product: Final report containing estimates of economic and air quality/emissions impacts of border delays at California-Baja California land POEs; presentation materials summarizing study findings</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This project will be completed in FY 2020; however, it is anticipated that the findings will be disseminated to relevant local, state, and federal agencies and stakeholders to inform future infrastructure and operational improvements that would lead to reduction in border delays. It is anticipated that this work will be incorporated into other Regional Planning work elements.

Work Element: 2301700 Regional Land Inventory System
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$416,983	\$491,237	\$584,103
Other Direct Costs	\$172,736	\$3,500	\$1,500
Contracted Services	\$13,158	\$89,590	\$60,000
Total	\$602,877	\$584,327	\$645,603

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$462,346	\$425,000	\$450,000
TDA Planning/Administration	\$140,531	\$159,327	\$195,603
Total	\$602,877	\$584,327	\$645,603

Objective

The objectives of this work element are to ensure the SANDAG regional land inventory system (SPACECORE) will meet the requirements of the SANDAG suite of modeling and forecasting tools; streamline workflows and perform Quality Assurance and Quality Control to ensure data accuracy and integrity through the regional growth forecasting process; and enhance the spatial and content quality of the data to allow for the production of higher-quality maps and web services.

Emphasis in FY 2020 will be on supporting the data needs for regional demographic and economic forecasts and estimates, and San Diego Forward: The 2021 Regional Plan; completing the 2020 regional land inventory, employment, building and parking information updates; and improving data integration/automation processes for modeling and forecasting tools.

Previous Accomplishments

SANDAG has a long history of maintaining its regional land inventory system known as LANDCORE. The legacy LANDCORE system includes complex land use information such as dwelling units, land ownerships, and existing and historical land use dating back to 1990s. In FY 2016, SANDAG completed the development of SPACECORE, an enhanced and upgraded land inventory system. In FY 2019 the regional building outlines and employment datasets and supporting workflows were integrated into SPACECORE.

Justification

Land inventory data is an essential input for the SANDAG land use and transportation models. SPACECORE supports a large variety of SANDAG planning projects, analysis, and mapping activities. Most importantly the SPACECORE system is used to provide several core data sets as the inputs for SANDAG estimates and regional growth forecast models.

Project Manager: Grace Chung, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Develop a web-based mapping application for jurisdictions to review and update land inventory information for use as inputs to the regional growth forecast models</p> <p>Product: SPACECORE web mapping application</p> <p>Completion Date: 12/31/2019</p>
2	60	<p>Task Description: Perform the annual regional land inventory update within the SPACECORE system including land use, dwelling units, group quarters, schools, zoning/general plan and parking updates</p> <p>Product: Regional Land Use and Dwelling Unit Inventory Report, Regional Group Quarters Inventory Report, Regional Schools Dataset (2019), Zoning and General Plan Update, and Regional Parking Data Update</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Perform the annual regional buildings dataset update including the addition of outlines for newly constructed buildings and the update of building information</p> <p>Product: Updated Regional Building Data</p> <p>Completion Date: 6/30/2020</p>
4	5	<p>Task Description: Develop models and procedures to streamline the workflow and ensure quality control through the SANDAG regional growth forecasting process</p> <p>Product: Automated workflow and quality control and assurance procedures</p> <p>Completion Date: 6/30/2020</p>
5	5	<p>Task Description: Update the SPACECORE System database and applications</p> <p>Product: Updated SPACECORE System database schema, table definitions and product manuals for SPACECORE applications</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to collect, document, maintain and enhance SANDAG land inventory data to support SANDAG plans, programs, and land use and transportation forecasting model development.

Work Element: 2301800 Peer Review Process
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$152,367	\$143,055
Other Direct Costs	\$0	\$0	\$2,000
Total	\$0	\$152,367	\$145,055

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$152,367	\$145,055
Total	\$0	\$152,367	\$145,055

Objective

The objective of this work element is to provide expert review of data used throughout the agency. Emphasis in FY 2020 will be on continuing to ensure all data are vetted; policies and procedures are refined and documented; and information regarding the Peer Reviews is easily available and transparent.

Previous Accomplishments

The Peer Review Process (PRP) was created in FY 2018 to ensure that data used to inform public policy is thoroughly vetted through internal and external review. Between inception and November 2018, a total of 48 different topics have been peer reviewed by staff from SANDAG, outside agencies, and outside experts.

Justification

As part of the SANDAG Plan of Excellence, processes and procedures to increase transparency by thoroughly reviewing how data are used, analyzed, and applied in models and forecasts were highlighted. The integrity of data and a clear understanding of how it was used are important goals of the Board of Directors. Implementing standard policies and procedures to ensure data are reviewed prior to release is essential as SANDAG information is used to inform the region.

Project Manager: Cynthia Burke, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Provide quality review to SANDAG staff of data compiled and tabulated for grant programs and other functions where additional review is required</p> <p>Product: Valid and reliable data sets/documents</p> <p>Completion Date: 6/30/2020</p>
2	50	<p>Task Description: Bring together peer review panels, as needed, to review data and analyses and ask critical questions regarding processes, data sources, analysis methods, and documentation of data assumptions</p> <p>Product: Data documentation and review panel notes</p> <p>Completion Date: 6/30/2020</p>
3	30	<p>Task Description: Streamline and standardize all PRP procedures, ensuring the results of PRPs are easily available and concerns that need to be escalated rise through the appropriate channels</p> <p>Product: Documentation of escalation processes and procedures</p> <p>Completion Date: 6/30/2020</p>

Future Activities

The PRP will continue to be refined and utilized to ensure the integrity of all data released by SANDAG and that all results are valid and reliable and assumptions are clearly articulated.

Work Element: 2301900 Quality Assurance and Control
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$470,394	\$780,804
Other Direct Costs	\$0	\$15,000	\$25,000
Contracted Services	\$0	\$0	\$250,000
Total	\$0	\$485,394	\$1,055,804

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$485,394	\$1,055,804
Total	\$0	\$485,394	\$1,055,804

Objective

The objective of this work element is to develop departmental quality assurance processes and documentation for various types of data acquired or produced by the SANDAG modeling, forecasting, analysis, mapping, and visualization efforts. Emphasis in FY 2020 will be on expanding Quality Assurance/Quality Control (QA/QC) services into other program areas within the department.

Previous Accomplishments

Develop and implement formalized policies, processes, and safeguards consistent with best practices and industry standards. FY 2019 focus centered on quality control testing of the Regional Growth Forecast and delivering an accurate, high-quality product to support San Diego Forward: The 2021 Regional Plan.

Justification

This work element supports the SANDAG Plan of Excellence and programs and projects through formalized and transparent QA/QC processes to ensure data integrity.

Project Manager: Seth Cohen, Data, Analytics, and Modeling Department

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Enhance QA/QC procedures and tools to ensure accuracy is maintained for data through the acquisition, loading, transformation, and dissemination lifecycle</p> <p>Product: Updated standard operating procedures, best practices, and QA/QC tools</p> <p>Completion Date: 12/31/2019</p>
2	10	<p>Task Description: Form an internal QA/QC center of excellence group to provide leadership and best practices to maximize high-quality performance</p> <p>Product: Strategic improvement plan</p> <p>Completion Date: 12/31/2019</p>
3	45	<p>Task Description: Perform independent verification of data and model output, with emphasis on software development and transportation modeling</p> <p>Product: QA/QC tests and documentation</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Formalize QA/QC process with travel demand model</p> <p>Product: Processes and procedures, workflows, test scripts, and standard operating procedures</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to improve and expand formalized QA/QC processes, policies, standards and workflows. Ensure QA/QC is an integral part of the work completed by SANDAG.

Work Element: 2302000 Program Management
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$226,718	\$473,066
Other Direct Costs	\$0	\$0	\$10,500
Contracted Services	\$0	\$25,000	\$0
Total	\$0	\$251,718	\$483,566
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$251,718	\$483,566
Total	\$0	\$251,718	\$483,566

Objective

The objective of this work element is to effectively manage the Department of Data, Analytics, and Modeling (DAM) interrelated projects and resources to ensure on-time delivery of project deliverables and outputs that support agency programs and efforts. Emphasis in FY 2020 will be on developing product specifications and schedules for key products within DAM program areas, refining processes and workflows, and expanding services into other program areas within the department.

Previous Accomplishments

In FY 2019, a master schedule for the Regional Growth Forecast and travel demand model was expanded and used to monitor tasks and schedules to meet deadlines for San Diego Forward: The 2020 Federal Regional Transportation Plan.

Justification

This work element is the implementation associated with the SANDAG Plan of Excellence. It supports other SANDAG programs and projects through formalized program management to ensure that key deliverables supporting agency programs are completed on time.

Project Manager: Cheryl Mason, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Develop product requirements, determine specifications, and establish production timelines for key products within DAM program areas</p> <p>Product: Product specifications</p> <p>Completion Date: 12/31/2019</p>
2	25	<p>Task Description: Understand how data products are produced and what the timelines are for using the data in agency efforts such as the growth forecast, travel demand forecast models, and software development</p> <p>Product: Schedules for data products, modeling efforts, and software development</p> <p>Completion Date: 12/31/2019</p>
3	50	<p>Task Description: Coordinate with department leads to effectively manage the schedules of interrelated projects and resources to ensure on-time delivery of project deliverables and outputs</p> <p>Product: Implement processes for discussing project progress and identifying issues</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to support SANDAG programs and ensure program management is an integral part of the agency through active participation, regular coordination meetings, and schedule reporting and product specification documents and tools.

Work Element: 2302100 NEW - Transportation Modeling Development
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$930,976
Other Direct Costs	\$0	\$0	\$11,950
Contracted Services	\$0	\$0	\$475,000
Total	\$0	\$0	\$1,417,926

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$0	\$642,926
FHWA Metropolitan Planning (PL)	\$0	\$0	\$300,000
SANDAG Contingency Reserve Fund	\$0	\$0	\$475,000
Total	\$0	\$0	\$1,417,926

Objective

The objective of this work element is to develop a suite of transportation models to ensure regional transportation planning processes can rely on quantitative analysis tools adequate for new socioeconomic environments and emerging planning challenges. This work element also supplies modeling tools for highway, transit, and non-motorized transportation analysis at project, corridor, and jurisdiction levels. Emphasis in FY 2020 will be on supporting Activity-Based Model (ABM2) applications in San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) and developing new modeling tools for transportation analysis, including ABM2+ for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Previous Accomplishments

This work was previously included in Work Element Project No. 2300000. Previous accomplishments include completion of ABM2 development for 2020 Federal RTP and ABM1 support in Service Bureau project applications.

Justification

SANDAG is required by state and federal law to maintain a transportation modeling system that addresses regional planning needs and can be used for air quality conformity determinations. Regional planning activities and corridor and project level studies rely on comprehensive, detailed, and validated transportation models produced from this work element.

Project Manager: Wu Sun, Data, Analytics, and Modeling Department
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Develop ABM2+ for the 2021 Regional Plan. ABM2+ will reflect travel behavioral impact of new motilities such as ride hailing, autonomous/connected vehicles and transformative modes as well as travel demand impact of updated land use and population forecast.</p> <p>Product: ABM2+ model formulas and parameters, software, and documentation</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Continue collaboration with other metropolitan planning organizations to enhance a common ABM software platform (ActivitySim), including developing a prototype case study for SANDAG, this is a multiple year effort</p> <p>Product: ActivitySim software, prototype case study, and documentation</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Support ABM2 applications in 2020 Federal RTP, including investigations, procedural improvements, database maintenance and reporting, and documentation; support ABM1 applications in Service Bureau projects; support internal data analysis requests and external requests from local jurisdictions and private firms</p> <p>Product: Improved model procedures, software, data products, and documentation</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Coordinate and support other department program functions and inter-departmental efforts, including: (1) coordination with survey, data collection, data dissemination, and Quality Assurance/Quality Control efforts; (2) integration of transportation and land use models; (3) State Route 11 modeling task support; (4) ABM database maintenance support; (5) ABM development documentation maintenance and update</p> <p>Product: Data products, procedures, computer programs, meetings and documentation</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue work to develop, improve, and maintain an ensemble of transportation modeling tools that properly reflect regional socioeconomic characteristics, observed travel behaviors, traffic and transit ridership counts, and the impact of transformational technologies. The ensemble of tools will be designed to accommodate various levels of transportation analysis needs.

Work Element: 2302200 NEW - Data Dissemination
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$603,771
Other Direct Costs	\$0	\$0	\$4,000
Contracted Services	\$0	\$0	\$45,000
Total	\$0	\$0	\$652,771

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$0	\$0	\$200,000
TDA Planning/Administration	\$0	\$0	\$452,771
Total	\$0	\$0	\$652,771

Objective

The objective of this work element is to improve and expand the dissemination of data through new vehicles and channels that are easy to use, timely, visually appealing, accurate, and comprehensive. New ways will be explored to combine data and get information into the hands of the community, policy makers, and other stakeholders that will support efforts to maintain and improve the quality of life in the region. Emphasis in FY 2020 will be on creating new systems and strategies to disseminate information as well as improving existing ones.

Previous Accomplishments

In prior years, Work Element Project No. 2300700 Data Visualization, Dissemination, and Analysis Methods was focused on data visualization, dissemination, and analysis methods with a particular focus on Geographic Information Systems (GIS) technology. This new work element includes those efforts and also formalizes strategies being formed in FY 2019 to improve how information is shared with the community as part of our efforts for transparency.

Justification

Developing data dissemination strategies and visualization methods for SANDAG programs, plans (e.g., San Diego Forward: The 2021 Regional Plan and San Diego Forward: The 2020 Federal Regional Transportation Plan), and projects helps to transform large and often complex geographic and statistical analyses into more understandable formats for planners, policymakers, and the public. This in turn supports improved communication and regional decision-making. Having robust tools and processes for visualization in place allows SANDAG to leverage the agency’s significant data assets into actionable information.

Project Manager: Cynthia Burke, Data, Analytics, and Modeling Department

Committee(s): None

Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Create new interactive systems for users to access data that can be shared</p> <p>Product: Interactive data systems</p> <p>Completion Date: 6/30/2020</p>
2	35	<p>Task Description: Summarize data in visually appealing ways, including maps, to ensure key information is made available to the public in a timely fashion</p> <p>Product: Short info-graphics and maps of the latest modeling, forecast, Census, estimates, and other SANDAG data</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Create and implement interactive story maps, web mapping applications, and geo-based visual content to support SANDAG program objectives</p> <p>Product: Interactive Story Maps, enhanced, responsive GIS web mapping applications, and interactive geo-based content for internal SANDAG program areas, and public facing products and services</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Research and implement 3D visualization strategies to support capital project delivery, operations, and outputs from the SANDAG suite of regional models</p> <p>Product: Improved quality and accessibility of visualization products and services; and state-of-the-art web application development framework</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Develop GIS models, procedures, and analyses to support the development and integration of large, complex datasets for use in visualization products</p> <p>Product: Regional 3D basemap, GIS models, procedures, and analyses</p> <p>Completion Date: 6/30/2020</p>
6	5	<p>Task Description: Implement SANDAG cartographic standards</p> <p>Product: Updated cartographic and visualization standards, including web publishing components and templates</p> <p>Completion Date: 6/30/2020</p>

Future Activities

As new data dissemination strategies are put into place, staff will work collaboratively to enhance visualization processes, ensure data that can be shared is easily available, and that the latest technology and advances are utilized.

Work Element: 2302300 NEW - Data Acquisition, Management, and Governance
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$412,020
Other Direct Costs	\$0	\$0	\$261,000
Contracted Services	\$0	\$0	\$50,000
Total	\$0	\$0	\$723,020

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$0	\$723,020
Total	\$0	\$0	\$723,020

Objective

This new work element consolidates activities related to the acquisition and maintenance of data to support the Data, Analytics, and Modeling (DAM) Department. The objectives of this work element are to acquire, create, update, document, maintain and deliver data that supports a wide range of agency goals, objectives, plans, and projects; coordinate the implementation of standards, strategies, and tools that support agency data governance objectives and departmental data delivery needs; and provide production data for SANDAG enterprise data delivery and business intelligence systems. Emphasis in FY 2020 will be on implementing the Data Acquisition and Management Strategic Plan; supporting Quality Assurance and Quality Control activities throughout data acquisition, maintenance, and dissemination; and delivering high quality data to support agency initiatives.

Previous Accomplishments

Developed the Data Acquisition and Management Strategic Plan, a key element of the SANDAG Data Governance Plan; the acquisition and procurement scheduling tool; and deployed standards-based data development, staging, and production environments.

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant data to support a broad range of agency initiatives, including the development of San Diego Forward: The 2021 Regional Plan, San Diego Forward: The 2020 Federal Regional Transportation Plan, and the *Transnet* capital improvement program. This work element also supports the development of standards related to the SANDAG Plan of Excellence.

Project Manager: Darlanne Mulmat, Data, Analytics, and Modeling Department

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Implement the Data Acquisition and Management and Strategic Plan, an element of the SANDAG data governance initiative, to ensure that all data acquired and managed by the DAM Department meets the needs of its customers</p> <p>Product: Accurate, accessible and well documented data that meets modeling, forecasting and data dissemination product specifications and technical requirements</p> <p>Completion Date: 6/30/2020</p>
2	50	<p>Task Description: Manage the procurement, translation, loading, and dissemination of core datasets that support SANDAG goals and objectives</p> <p>Product: Secure, accessible and up to date data supporting economic and demographic forecasting, transportation analysis and modeling, and geographic information systems</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to acquire, create, update, document, maintain and deliver data that supports agency data needs.

Work Element: 2340000 Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$160,979	\$205,302	\$203,928
Other Direct Costs	\$2,399	\$40,945	\$14,525
Contracted Services	\$4,408	\$13,360	\$7,500
Total	\$167,786	\$259,607	\$225,953

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Criminal Justice Member Assessments	\$167,786	\$219,607	\$225,953
Other Local Funds	\$0	\$40,000	\$0
Total	\$167,786	\$259,607	\$225,953

Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policy-making 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 2020 will be on improving the distribution of timely, relevant, and informative publications to the community, including seven to nine CJ bulletins and 12 CJ flashes. Also, FY 2020 will mark the technical migration to a system that will be able to accommodate the changes in crime reporting (Uniform Crime Reporting to 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 as a member of the City of San Diego's Commission on Gang Prevention and Intervention, North County Comprehensive Gang Initiative Steering Committee, Methamphetamine Strike Force, Comprehensive Strategy Task Force, Community Corrections Partnership, and San Diego Reentry Roundtable; analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; evaluating San Diego County's detention facility capacity; 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 data from individual jurisdictions to create a regional picture of trends and upcoming issues related to public safety.

Project Manager: Cynthia Burke, Data, Analytics, and Modeling Department
Committee(s): Public Safety Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Support and staff the PSC Product: Agenda, reports, and PSC follow-up materials Completion Date: 6/30/2020
2	40	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 Product: Up to nine CJ bulletins and 12 CJ faxes Completion Date: 6/30/2020
3	15	Task Description: Gather, manage, and quality control crime-related databases and information Product: Current and historical databases Completion Date: 6/30/2020
4	5	Task Description: Identify, summarize, and respond to requests for proposals Product: Minimum of three grant proposals Completion Date: 6/30/2020
5	5	Task Description: Present to policymakers, practitioners, and the community on crime-related and SAM data Product: Minimum of two presentations (upon request) Completion Date: 6/30/2020
6	5	Task Description: Serve on intergovernmental committees, task forces, and pertinent state and national groups Product: Committee memberships Completion Date: 6/30/2020
7	10	Task Description: Design new data base and process to import NIBRS Product: New SQL database Completion Date: 6/30/2020

Future Activities

Continue to focus on the region's information and research needs; track statistics and key issues; provide timely resources to the community; and staff the PSC.

Work Element: 2340100 CJAM – Substance Abuse Monitoring
Area of Emphasis: Modeling and Research

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,143,942	\$98,095	\$82,755	\$100,307	\$1,425,099
Other Direct Costs	\$85,267	\$4,386	\$28,584	\$11,032	\$129,269
Contracted Services	\$252,080	\$20,629	\$24,624	\$24,624	\$321,957
Pass-Through to Other Agencies	\$46,250	\$0	\$0	\$0	\$46,250
Total	\$1,527,539	\$123,110	\$135,963	\$135,963	\$1,922,575

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SANDAG Member Assessments	\$186,750	\$18,750	\$18,750	\$18,750	\$243,000
County of SD & CA Border Alliance Group	\$1,339,789	\$59,360	\$72,213	\$72,213	\$1,543,575
CJ-Community Based Orgs	\$1,000	\$0	\$0	\$0	\$1,000
U.S. Department of Justice	\$0	\$45,000	\$45,000	\$45,000	\$135,000
Total	\$1,527,539	\$123,110	\$135,963	\$135,963	\$1,922,575

Objective

The objective of this work element is to support practitioners and policymakers in assessing the effectiveness of prevention activities and changes in drug trends. Emphasis in FY 2020 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. The past year was the first year that data were available to compare marijuana use, sales, and attitudes to baseline measures collected prior to the passage of Proposition 64 (because the instrument was modified in 2016, per a request from partners).

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: Cynthia Burke, Data, Analytics, and Modeling Department

Committee(s): Public Safety Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

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; and analyze results and summarize trends in drug use of arrestees</p> <p>Product: Complete interviews and samples</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This program will continue to inform stakeholders regarding drug use in the San Diego region as long as the funding support continues.

Group Program Title: 2345000 CJAM – Adult Criminal Justice Projects (Group Program)
Area of Emphasis: Modeling and Research

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 2020 will be on providing timely and relevant information to practitioners and policymakers regarding effective policy with respect to adult offender rehabilitation.

Previous Accomplishments

The SANDAG Criminal Justice Clearinghouse has provided evaluation support to various adult offender program evaluations over the years with dedicated funding.

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: Sandy Keaton, Data, Analytics, and Modeling Department
Committee(s): Public Safety Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

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: Minutes, reports, and data sets</p> <p>Completion Date: 6/30/2020</p>

Work Element: 2346600 CJAM – Prop. 47 Evaluation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$49,073	\$152,479	\$136,178	\$139,284	\$477,014
Other Direct Costs	\$0	\$176	\$0	\$0	\$0	\$176
Contracted Services	\$0	\$0	\$0	\$3,500	\$0	\$3,500
Total	\$0	\$49,249	\$152,479	\$139,678	\$139,284	\$480,690

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
County of San Diego	\$0	\$49,249	\$152,479	\$139,678	\$139,284	\$480,690
Total	\$0	\$49,249	\$152,479	\$139,678	\$139,284	\$480,690

Work Element: 2346700 CJAM – SMART STAR Evaluation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$21,642	\$57,889	\$59,993	\$47,833	\$187,357
Other Direct Costs	\$0	\$31	\$3,028	\$0	\$0	\$3,059
Pass-Through to Other Agencies	\$0	\$0	\$186,500	\$186,500	\$186,500	\$559,500
Total	\$0	\$21,673	\$247,417	\$246,493	\$234,333	\$749,916

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bureau of Justice Assistance	\$0	\$21,673	\$247,417	\$246,493	\$234,333	\$749,916
Total	\$0	\$21,673	\$247,417	\$246,493	\$234,333	\$749,916

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

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$8,000	\$6,878	\$3,122	\$18,000
Total	\$0	\$0	\$8,000	\$6,878	\$3,122	\$18,000

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
U.S. Department of Justice	\$0	\$0	\$8,000	\$6,878	\$3,122	\$18,000
Total	\$0	\$0	\$8,000	\$6,878	\$3,122	\$18,000

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

Group Program Title: 2350000 CJAM – Youth Evaluation Projects (Group Program)
Area of Emphasis: Modeling and Research

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 for innovative juvenile justice prevention and intervention services to youth.

Emphasis in FY 2020 will be on providing timely and relevant information to practitioners on these on-going grant projects.

Previous Accomplishments

SANDAG has partnered with county partners on numerous grant-funded projects and has the staff with the expertise and background required to complete evaluation activities.

Justification

The projects in the Criminal Justice Youth Evaluation 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: Sandy Keaton, Data, Analytics, and Modeling Department

Committee(s): Public Safety Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Contingent upon available funding, continue to 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: Research tools and reports</p> <p>Completion Date: 6/30/2020</p>

Work Element: 2350100 CJAM – Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,836,616	\$188,175	\$189,564	\$127,303	\$3,341,658
Other Direct Costs	\$74,794	\$0	\$502	\$0	\$75,296
Contracted Services	\$0	\$0	\$8,150	\$0	\$8,150
Total	\$2,911,410	\$188,175	\$198,216	\$127,303	\$3,425,104

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
County Dept. of Probation	\$2,831,788	\$188,175	\$198,216	\$127,303	\$3,345,482
Criminal Justice - Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
Total	\$2,911,410	\$188,175	\$198,216	\$127,303	\$3,425,104

Work Element: 2352400 CJAM – Reducing Racial and Ethnic Disparities

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$77,576	\$60,709	\$59,602	\$197,887
Other Direct Costs	\$0	\$0	\$0	\$14,613	\$10,500	\$25,113
Contracted Services	\$0	\$0	\$0	\$8,500	\$8,500	\$17,000
Total	\$0	\$0	\$77,576	\$83,822	\$78,602	\$240,000

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
County Dept. of Probation	\$0	\$0	\$77,576	\$83,822	\$78,602	\$240,000
Total	\$0	\$0	\$77,576	\$83,822	\$78,602	\$240,000

Work Element: 2352500 CJAM – Credible Messenger CalVIP Evaluation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$25,296	\$24,704	\$50,000
Total	\$0	\$0	\$25,296	\$24,704	\$50,000

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$25,296	\$24,704	\$50,000
Total	\$0	\$0	\$25,296	\$24,704	\$50,000

Note: Grant is passed through South Bay Community Services to SANDAG.

Work Element: 2352600 CJAM – CAT+ Continuation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$35,412	\$37,450	\$72,862
Total	\$0	\$0	\$35,412	\$37,450	\$72,862
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
U. S. Department of Health & Human Services	\$0	\$0	\$35,412	\$37,450	\$72,862
Total	\$0	\$0	\$35,412	\$37,450	\$72,862

Note: Grant is passed through San Diego Youth Services to SANDAG.

Work Element: 2352700 CJAM – Chula Vista Promise Neighborhood Continuation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$37,280	\$36,752	\$74,032
Other Direct Costs	\$0	\$0	\$1,200	\$2,100	\$3,300
Total	\$0	\$0	\$38,480	\$38,852	\$77,332
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
U.S. Dept. of Education	\$0	\$0	\$38,480	\$38,852	\$77,332
Total	\$0	\$0	\$38,480	\$38,852	\$77,332

Note: Grant is passed through South Bay Community Services to SANDAG.

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

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$63,006	\$63,006
Other Direct Costs	\$0	\$0	\$0	\$2,000	\$2,000
Total	\$0	\$0	\$0	\$65,006	\$65,006
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
U.S. Dept. of Education	\$0	\$0	\$0	\$65,006	\$65,006
Total	\$0	\$0	\$0	\$65,006	\$65,006

Work Element: 750000 SANDAG Service Bureau
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$183,281	\$181,865	\$185,164
Contracted Services	\$312,799	\$130,000	\$0
Total	\$496,080	\$311,865	\$185,164

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
SANDAG Service Bureau Fees	\$496,080	\$311,865	\$185,164
Total	\$496,080	\$311,865	\$185,164

Objective

The SANDAG Service Bureau is a fee-based operation 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 2020 will be on providing professional products and services in the areas of feasibility studies and strategic planning, geographic information system (GIS) mapping and analysis, economic and demographic data and analysis, transportation modeling, and survey work to established and new clients. Activities also could include providing member and government partner agencies access to SANDAG on-call contractors to support projects needing job order contracting, construction management, architectural and engineering services, or other professional services.

Previous Accomplishments

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The SANDAG Service Bureau typically works on 50 to 60 projects each fiscal year, of which the vast majority of services are transportation modeling jobs. Routine services in demographic and economic data and analysis, GIS mapping, and feasibility studies also are provided on a regular basis.

Justification

The purpose of the SANDAG Service Bureau is to offer products and services that meet the needs of decision-makers 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 SANDAG RIS. Many of the 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: Cheryl Mason, Data, Analytics, and Modeling Department

Committee(s): Executive Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<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: 6/30/2020</p>
2	20	<p>Task Description: Manage Service Bureau by overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee</p> <p>Product: Quarterly progress reports and mid-year and annual financial and activity reports to the Executive Committee</p> <p>Completion Date: 6/30/2020</p>
3	10	<p>Task Description: Perform customer outreach to increase visibility and expand customer base</p> <p>Product: Customer outreach activities; Service Bureau orientations to new SANDAG staff</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes Service Bureau capabilities and resources</p> <p>Product: Updated webpages and other tools</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Staff will continue to provide professional products and services as in past years through the Service Bureau and through SourcePoint.

Chapter 2.2 Regional Planning

Collaborate with the Board, stakeholders, and the community to gather feedback and develop a big-picture vision to serve as the foundation for the next iteration of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). Communicate to stakeholders that this process will require a significant extension to the current timeline for producing the 2021 Regional Plan. Emphasize the need to envision a balanced transportation system that can be achieved through implementation of the 5 Big Moves. Work with state and federal agencies to minimize potential risks to SANDAG that may be caused by this extended effort. Risk-mitigation efforts will include preparing San Diego Forward: The 2020 Federal Regional Transportation Plan and working with the state to ensure that San Diego Forward: The 2015 Regional Plan remains in effect until SANDAG adopts the 2021 Regional Plan. In addition, move forward with the Regional Housing Needs Assessment process.

Work Element: 3100400 Regional Plan Implementation
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$489,853	\$681,612	\$723,497
Other Direct Costs	\$14,592	\$8,000	\$3,000
Contracted Services	\$1,771,916	\$0	\$0
Pass-Through to Other Agencies	\$12,440	\$0	\$0
Total	\$2,288,801	\$689,612	\$726,497

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$442,423	\$475,000	\$500,000
TDA Planning/Administration	\$1,796,378	\$118,306	\$176,497
TransNet Administration (1%)	\$50,000	\$96,306	\$50,000
Total	\$2,288,801	\$689,612	\$726,497

Objective

The objective of this work element is to assist with the implementation of the current San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) adopted in 2015 and the development of San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) anticipated for adoption in 2020.

Emphasis in FY 2020 will be on continuing to implement actions included in the 2015 Regional Plan and developing the 2020 Federal RTP, including target setting, 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 (FAST) Act.

Previous Accomplishments

The Board of Directors adopted the 2015 Regional Plan and certified its Environmental Impact Report in October 2015. The U.S. DOT issued its air quality conformity finding and the California Air Resources Board (ARB) accepted the 2015 Regional Plan and its Sustainable Communities Strategy.

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 2021 Regional Plan are incorporated separately (Work Element Project No. 3102000 San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan).

Project Manager: Elisa Arias, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee
 Transportation Committee

Working Group(s): Active Transportation Working Group
 Cities/County Transportation Advisory Committee
 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 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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Coordinate with the Federal Highway Administration (FHWA) and refine the Congestion Management Process as part of transportation planning, monitoring, and programming activities</p> <p>Product: Federal Congestion Management Process framework for FHWA review</p> <p>Completion Date: 4/30/2020</p>
2	15	<p>Task Description: Monitor the implementation of near-term and continuing actions adopted in the 2015 Regional Plan, and compile data for the 2015 Regional Plan Monitoring Report (projected for publication in 2022)</p> <p>Product: Quarterly status reports and web-based 2015 Regional Plan Monitoring Report database with 2020-2021 data</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Implement initial components of the Regional Transit Oriented Development Strategy and enhance and maintain the SANDAG Smart Growth Tool Kit</p> <p>Product: Smart Growth Tool Kit website updates</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Coordinate with FHWA, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of the FAST Act, including target setting, monitoring, and reporting; participate in performance monitoring working groups convened by the ARB, Caltrans, and other stakeholders</p> <p>Product: Meetings, staff reports, data analysis, and documentation</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Coordinate regional transportation planning with land use plans of local agencies, military, and tribal governments, collaborate with Caltrans in the development of district and statewide plans (e.g. California Transportation Plan, System Management Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders, such as the Interstate 15 Mobility Alliance; develop scopes of work for corridor or subregional studies, as needed</p> <p>Product: Correspondence and comments on draft plans and reports</p> <p>Completion Date: 6/30/2020</p>
6	10	<p>Task Description: Provide staffing needs for the Regional Planning Technical Working Group and Regional Military Working Group.</p> <p>Product: Meetings, staff reports, and agendas</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue the implementation of projects and programs included in the 2015 Regional Plan and the 2020 Federal RTP. Continue implementation of metropolitan planning provisions of the FAST Act, including performance-based planning.

Work Element: 3100600 Air Quality Planning and Transportation Conformity
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$78,666	\$119,914	\$147,861
Other Direct Costs	\$280	\$3,100	\$2,100
Total	\$78,946	\$123,014	\$149,961

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$51,855	\$100,000	\$100,000
TDA Planning/Administration	\$27,091	\$23,014	\$49,961
Total	\$78,946	\$123,014	\$149,961

Objective

The objective of this work element is to comply with federal requirements for air quality conformity analysis.

Emphasis in FY 2020 will be on conducting interagency consultation and preparing the air quality conformity analysis for amendments to the 2018 Regional Transportation Improvement Program (RTIP) and the 2020 RTIP; interagency consultation and preparation of regional emissions analysis for San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) conformity determination; collaborating with San Diego County Air Pollution Control District (APCD) on development of an ozone State Implementation Plan (SIP) for submission to the California Air Resources Board (ARB); implementing the federal standard for Eight-Hour Ozone; and complying with updates to transportation conformity rules and procedures.

Previous Accomplishments

Previous work includes emissions analysis and conformity findings for the current 2015 Regional Transportation Plan, as well as for the 2018 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group (CWG) as well as the monitoring and implementation of federal air quality conformity requirements.

Justification

Federal regulations require SANDAG to conduct air quality conformity analysis of the 2020 Federal RTP and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources.

Project Manager: Rachel Kennedy, Land Use / Transportation Planning Department
Committee(s): Regional Planning Committee
 Transportation Committee
Working Group(s): San Diego Region Conformity Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Conduct interagency consultation and regional emissions analysis for the 2020 Federal RTP, develop documentation, including modeling procedures</p> <p>Product: Conformity finding and documents</p> <p>Completion Date: 5/31/2020</p>
2	30	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of 2018 RTIP amendments, and the draft 2020 RTIP; develop documentation, including modeling procedures</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Provide staff support for the CWG and continue required consultation procedure</p> <p>Product: Consultation with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and ARB; agendas, minutes, and actions</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Monitor federal legislation and regulations regarding air quality conformity and participate in Statewide CWG meetings</p> <p>Product: Statewide CWG agendas and meeting materials</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: With the APCD, develop an ozone SIP for submission to ARB</p> <p>Product: SIP document</p> <p>Completion Date: 6/30/2020</p>

Future Activities

In FY 2021, transportation conformity activities related to the development of the 2021 Regional Transportation Plan and 2020 RTIP, and coordination with the CWG will continue.

Work Element: 3100700 Goods Movement Planning
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$210,507	\$367,550	\$330,708
Other Direct Costs	\$5,930	\$10,000	\$2,000
Contracted Services	\$0	\$11,675	\$0
Total	\$216,437	\$389,225	\$332,708

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$142,920	\$225,000	\$200,000
TDA Planning/Administration	\$18,517	\$109,225	\$132,708
Contribution from Local Cities or Member Agencies	\$55,000	\$55,000	\$0
Total	\$216,437	\$389,225	\$332,708

Objective

The objectives of this work element are to collaborate with interregional, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, and 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 freight strategy as outlined in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan).

Emphasis in FY 2020 will be on developing goods movement projects (constrained and unconstrained) for San Diego Forward: The 2020 Federal Regional Transportation Plan and San Diego Forward: The 2021 Regional Plan and evaluating supply chain issues and emerging freight technologies.

Previous Accomplishments

Continued to facilitate the Freight Stakeholders Working Group (FSWG) meetings, participated in the development of the SR 11/Otay Mesa East Port of Entry Project, including the successful award of \$82 million in funding from California Senate Bill 1 (SB 1) (Beall, 2017) for the Border region; completed the Border Wait Time (BWT) Pilot and the BWT Transition Plan; completed the Truck Visualization Study; and updated the Freight component of the SANDAG website.

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.

Project Manager: Elisa Arias, Land Use / Transportation Planning Department

Committee(s): Borders Committee
 Transportation Committee

Working Group(s): Freight Stakeholders Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Collaborate with state and federal agencies to respond to proposed rulemakings, planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal Fixing America's Surface Transportation (FAST) Act and the state Trade Corridor Enhancement Program (TCEP); respond to other emerging freight program initiatives such as the California Sustainable Freight Action Plan</p> <p>Product: Background and research papers, funding proposals, and response to proposed rulemaking items of the FAST Act, TCEP, and other state freight policies as required</p> <p>Completion Date: 6/30/2020</p>
2	10	<p>Task Description: Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and development of viable freight projects for various funding sources</p> <p>Product: Funding proposals as well as reports and meeting agendas as required</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities and grant applications</p> <p>Product: Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required</p> <p>Completion Date: 6/30/2020</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 Air Pollution Control District, and border stakeholder groups</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue with all the core freight planning functions and facilitate the FSWG; pursue any new funding opportunities coming from the federal or state level.

Work Element: 3101500 Airport Connectivity Planning
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$260,000	\$324,686	\$584,686
Other Direct Costs	\$0	\$0	\$3,000	\$10,000	\$13,000
Contracted Services	\$0	\$0	\$997,000	\$500,000	\$1,497,000
Total	\$0	\$0	\$1,260,000	\$834,686	\$2,094,686

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SANDAG Contingency Reserve Fund	\$0	\$0	\$1,000,000	\$500,000	\$1,500,000
TDA Planning/Administration	\$0	\$0	\$260,000	\$334,686	\$594,686
Total	\$0	\$0	\$1,260,000	\$834,686	\$2,094,686

Objective

The objective of this work element is to develop an airport ground access plan, including the potential development of a people mover (or other mode of regional transit), a comprehensive multi-use development to support the people mover (or other mode of regional transit) and provide a central multimodal transportation hub.

Emphasis in FY 2020 will be on working with regional stakeholders to develop a comprehensive funding strategy for the Intermodal Transportation Center (ITC) and related components.

Previous Accomplishments

Work efforts on this project began in FY 2019. The first six months of the project included the development of a work plan, alignment studies, planning analysis, coordination with regional stakeholders, modeling work, identification of Environmental Impact Report (EIR) needs and interagency agreements.

Justification

On December 21, 2018, the Board of Directors approved the formation of an inter-agency group for collaboration on the project, which includes the City of San Diego, the San Diego County Regional Airport Authority, San Diego Port District, California Department of Transportation, San Diego Metropolitan Transit System and U.S. Department of Defense (Airport Connectivity Subcommittee). The Airport Connectivity Subcommittee is responsible for bringing forward concepts for improving transportation to the Airport. As part of the project, SANDAG will evaluate viable options for future transit, roadway and highway improvements, an automated people mover or other rail improvements as well as the ITC. As a key component of the project, SANDAG will work to redefine the ITC and design the San Diego Grand Central Station to connect trolleys, buses, COASTER and Amtrak trains to the Airport. The Airport Connectivity Subcommittee is expected to produce a blueprint for the transportation center and other alternatives by June 2019, and ultimately propose a shared funding strategy among all relevant agencies.

Project Manager: Jennifer Williamson, Land Use / Transportation Planning Department

Committee(s): None

Working Group(s): Airport Connectivity Subcommittee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Preliminary engineering and design Product: Development of ground access concepts through 33 percent design Completion Date: 6/30/2020
2	20	Task Description: Environmental preparation Product: Scope of work and Notice of Preparation for EIR Completion Date: 6/30/2020
3	20	Task Description: Real estate analysis and land use acquisition Product: Real estate proformas/land use acquisition plan Completion Date: 6/30/2020
4	20	Task Description: Interagency agreements to support one ITC project Product: Ongoing development of Memoranda of Understanding, agreements, acquisitions Completion Date: 6/30/2020

Future Activities

There is currently no funding to advance this project past its current phase. Future activities involve seeking funding to deliver the final design and construction.

Work Element: 3101800 CV Light Rail Trolley Improvement Study
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$103,738	\$16,056	\$27,324	\$17,346	\$164,464
Other Direct Costs	\$2,055	\$14	\$0	\$100	\$2,169
Contracted Services	\$696,757	\$220,584	\$300,601	\$75,000	\$1,292,942
Total	\$802,550	\$236,654	\$327,925	\$92,446	\$1,459,575

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
Contribution from Local Cities or Member Agencies	\$802,550	\$236,654	\$327,925	\$92,446	\$1,459,575
Total	\$802,550	\$236,654	\$327,925	\$92,446	\$1,459,575

Objective

The objective of this work element is to complete the preliminary design and environmental phase of a grade separated capital improvement project at the intersection of Palomar Street and Industrial Boulevard that will improve traffic flow and safety.

Emphasis in FY 2020 will be on completing the environmental document and the project report.

Previous Accomplishments

In FY 2019, public outreach events were conducted with several of the local stakeholders, and the draft environmental document with supporting technical studies was produced.

Justification

The City of Chula Vista obtained a federal grant and has provided dedicated funding to SANDAG for the analysis of grade separations and station platforms.

Project Manager: Omar Atayee, Mobility Management and Project Implementation Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	75	<p>Task Description: Environmental analysis with supporting technical studies will be completed</p> <p>Product: Final environmental document</p> <p>Completion Date: 9/30/2019</p>
2	25	<p>Task Description: Prepare project report summarizing findings on alignment, phasing, detour, staging, and other technical elements of the proposed project</p> <p>Product: Project report</p> <p>Completion Date: 9/30/2019</p>

Future Activities

There is currently no funding to advance this project past its current phase. Future activities involve seeking funding to deliver the final design and construction.

Work Element: 3102000 San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan

Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$651,334	\$1,818,845	\$2,119,998	\$3,485,822	\$8,075,999
Other Direct Costs	\$13,669	\$19,968	\$48,500	\$42,000	\$124,137
Contracted Services	\$82	\$434,842	\$712,000	\$540,000	\$1,686,924
Total	\$665,085	\$2,273,655	\$2,880,498	\$4,067,822	\$9,887,060

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
Planning, Programming and Monitoring (PPM) Program	\$375,319	\$540,370	\$1,594,169	\$1,144,644	\$3,654,502
TDA Planning/Administration	\$49,766	\$411,353	\$64,784	\$899,881	\$1,425,784
FTA (5307) Transit Planning	\$240,000	\$1,022,024	\$1,025,000	\$1,530,324	\$3,817,348
TransNet Administration (1%)	\$0	\$299,908	\$196,545	\$383,981	\$880,434
FTA (5303) MPO Planning	\$0	\$0	\$0	\$108,992	\$108,992
Total	\$665,085	\$2,273,655	\$2,880,498	\$4,067,822	\$9,887,060

Objective

The objective of this work element is dual purpose: (1) develop a regional transportation vision to serve as the foundation for the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) with collaboration from the Board, stakeholders, and the community; and (2) prepare the draft San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP), including finalizing the Regional Housing Needs Assessment (RHNA), and adopting the 2020 Federal RTP while ensuring that it meets the necessary federal requirements.

Emphasis in FY 2020 will be on developing the network framework and draft policies to support the regional transportation vision, including the updating of planning tools, data, and modeling to support the 2021 Regional Plan development, and to start the evaluation of the draft transportation network. Concurrently, FY 2020 emphasis will include completing the 2020 Federal RTP including its transportation network, and air quality conformity and social equity analyses, while ensuring compliance with federal metropolitan planning requirements and continuing public outreach. Board adoption of the 2020 Federal RTP and the U.S. Department of Transportation air quality conformity finding is anticipated in 2020, within the 12-month conformity grace period for the current 2015 Regional Plan.

Previous Accomplishments

In FY 2017, development of the 2019 Regional Transportation Plan (2019 Regional Plan) was initiated. Milestones completed in FY 2017 include the work program and schedule; and updates to the Public Involvement Plan (PIP) for the 2019 Regional Plan. In FY 2018, the 2019 Regional Plan's vision and goals were refined; white papers were completed on the topics of Emerging Transportation Technologies, Public Health, Climate Change, and Economic Prosperity; the unconstrained transportation network and project rankings were accepted by the Board of Directors; network performance measures adopted; and revenue assumptions developed. In FY 2019, the transportation networks were developed as concepts in conjunction with comprehensive public outreach effort. With the transition of the planning effort to the 2021 Regional Plan, the above efforts will be considered in the development of the 2021 Regional Plan. In late FY 2019, the SANDAG Vision Lab opened as a collaborative space for stakeholders and planners to discuss development of the new vision for the region's future transportation system. Additionally, updated cost estimates and revenue assumptions will be incorporated into the preparation of the 2020 Federal RTP.

Justification

This project is required to meet state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan, including requirements from California Senate Bill 375 (Steinberg, 2008) (SB 375), and RHNA. The 2020 Federal RTP will serve to meet federal requirements for the San Diego region and will address the Metropolitan Transportation Planning Final Rule, including new planning factors related to resiliency and reliability of the transportation system. The development of the 2021 Regional Plan, starting with the development of the regional transportation vision, is required to meet state laws regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003) and to develop a Sustainable Communities Strategy per SB 375. Assembly Bill 805 (Gonzalez, 2017) provisions related to the 2021 Regional Plan will be incorporated.

Project Manager: Philip Trom, Land Use / Transportation Planning Department

Committee(s): 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 Planning Technical Working Group
San Diego Region Conformity Working Group
San Diego Regional Military Working Group
San Diego Traffic Engineers' Council
Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Develop new 2021 regional vision, including network framework and draft policies Product: Network Framework and Draft Policies Completion Date: 11/30/2019
2	15	Task Description: Prepare Draft 2020 Federal RTP, System Performance Report, and social equity analysis Product: Draft 2020 Federal RTP Completion Date: 12/31/2019
3	10	Task Description: Prepare Final 2020 Federal RTP, System Performance Report, and social equity analysis Product: Final 2020 Federal RTP Completion Date: 5/31/2020
4	25	Task Description: Update tools, data and models to evaluate the land use and transportation network; continue to prepare Draft Environmental Impact Report (EIR) for 2021 Regional Plan Product: Updated tools, data, and models Completion Date: 6/30/2020
5	10	Task Description: Develop performance measures, performance targets, and begin the evaluation of the transportation and land use network Product: Performance measures, targets, and other related performance data Completion Date: 6/30/2020
6	15	Task Description: Continue public outreach and involvement Product: Implementation of PIP strategies: public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools. Completion Date: 6/30/2020

Future Activities

Future activities in FY 2021 for the 2021 Regional Plan will include the evaluation of the transportation network, selection of the preferred network, air quality analysis, Draft 2021 Regional Plan and Draft EIR, and adoption of Final 2021 Regional Plan and Final EIR.

Work Element: 3102004 NEW – Regional Plan Outreach
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$29,392
Other Direct Costs	\$0	\$0	\$559,734
Total	\$0	\$0	\$589,126

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
SB1 Sustainable Communities Grant	\$0	\$0	\$521,553
TDA Planning/Administration	\$0	\$0	\$67,573
Total	\$0	\$0	\$589,126

Note: FY 2019/2020 California Senate Bill 1 (SB 1) (Beall, 2017) Formula funds

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the development of both San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) and for the initial stages of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). The current Regional Plan Public Involvement Plan is available at: sandag.org/uploads/publicationid/publicationid_4600_25893.pdf

Emphasis in FY 2020 will be on conducting outreach activities for both of these efforts. A key part of this implementation work included coordination with community-based organizations (CBOs) in the development of the 2020 Federal RTP and 2021 Regional Plan. Currently, the 12 CBO partners facilitate meaningful involvement with low-income, minority, disabled, and senior populations, those in limited English proficiency, and other traditionally underrepresented communities and provide education about why San Diego Forward is important to them, and collect feedback that will be used to inform both the 2020 Federal RTP and the 2021 Regional Plan. Their activities include coordinating workshops and regular meetings in various formats that are culturally appropriate, surveying their stakeholders, and providing input in the development of educational/outreach material in multiple formats to SANDAG staff. Projected FY 2020 outreach activities include the development of materials for, and the conducting of open house events, workshops, pop up events, digital engagement tools, stakeholder meetings, focus groups, round table discussions, and participation in community events. These proactive efforts will involve communities and members of the public that have traditionally not participated in public planning efforts via the CBO effort. Outreach also will include discussions with major employers and their employees, partner agencies, local colleges, universities and the region’s youth. Through this effort, SANDAG will gain meaningful input from a broad range of individuals, organizations, agencies, and local governments throughout the Regional Plan development and decision-making process.

Previous Accomplishments

In FY 2018, outreach for San Diego Forward: The 2019 Regional Plan (2019 Regional Plan) was initiated. Milestones completed in FY 2018 include outreach for the development of performance measures to evaluate transportation network scenarios, selection of 13 community-based organizations (CBOs) to assist with public engagement of hard to reach populations, creation of the 2019 Regional Plan CBOs Working Group to provide input from a social equity perspective on key components of the plan, and open houses to seek input on the development of transportation network themes. In FY 2019, outreach was focused around the development of draft transportation network concepts. During FY 2019, this work was completed under Work Element Project No. 3102002 2019 Regional Plan Public Outreach and Communications, but had to be given a new project number for FY 2020 due to specific funding guidelines related to Senate Bill 1 (Beall, 2017). The CBO partners are geographically spread around the region representing low income, communities of color in the most vulnerable areas identified by CalEnviroScreen: Alliance for Regional Solutions; Bayside Community Center; Casa Familiar; City Heights CDC; Chula Vista Community Collaborative; El Cajon Collaborative; National Latino Research Center; Nile Sisters Development Initiative; Olivewood Gardens; Samahan Health Centers; Urban Collaborative Project; and Vista Community Clinic. During FY 2018/2019 one CBO was not able to continue with their efforts who represented the Barrio Logan area. SANDAG is currently in the process of identifying a new organization that can liaison with this community.

Justification

This project is required to meet federal and state laws and regulations governing public outreach for the Regional Transportation Plan (RTP), including requirements from California Senate Bill 375 (Steinberg, 2008), and Title VI. The 2021 Regional Plan will serve as the RTP for the San Diego region and is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Assembly Bill 805 (Gonzalez, 2017) provisions related to the 2021 Regional Plan will be incorporated.

Project Manager: Philip Trom, Land Use / Transportation Planning Department
Committee(s): Transportation Committee, Regional Planning Committee
Working Group(s): Community-Based Organizations Working Group
 Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Implement PIP strategies (Work Element Project No. 3102000 - Task 6)</p> <p>Product: Public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools</p> <p>Completion Date: 6/30/2020</p>
2	40	<p>Task Description: Coordinate community-based organizations (CBOs) to assist with public engagement of hard to reach populations. The 12 CBO’s that were selected to assist with public engagement of hard to reach populations will conduct approximately 4 events each for a total of 48 events (Work Element Project No. 3102000 - Task 6)</p> <p>Product: CBO Working Group/Outreach team</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include outreach for the 2021 Regional Plan regarding the evaluation of the transportation network, selection of the preferred network, air quality analysis, Draft 2021 Regional Plan and Draft Environmental Impact Report (EIR), and adoption of Final 2021 Regional Plan and Final EIR.

Work Element: 3102200 NCTD Comprehensive Operations Analysis
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$1,000	\$3,049	\$1,951	\$6,000
Pass-Through to Other Agencies	\$0	\$0	\$50,000	\$137,900	\$131,100	\$319,000
Total	\$0	\$0	\$51,000	\$140,949	\$133,051	\$325,000
In-kind Match	\$0	\$0	\$10,200	\$28,190	\$26,610	\$65,000
Total Project Cost						\$390,000

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$51,000	\$140,949	\$133,051	\$325,000
Total	\$0	\$0	\$51,000	\$140,949	\$133,051	\$325,000
In-kind Match	\$0	\$0	\$10,200	\$28,190	\$26,610	\$65,000
Total Project Cost						\$390,000

Note: In-kind match of \$65,000 is being provided by the North County Transit District.

Objective

The objective of this work element is to fund the preparation of a Comprehensive Operations Analysis (COA) for North County Transit District (NCTD) – an in-depth study designed to identify strengths, areas for improvements, and provide suggestions to improve efficiency and increase usage. The NCTD COA will result in “street-ready” service recommendations that optimize the integration of bus and rail services operated by NCTD that will guide service plans for the next ten years.

Emphasis in FY 2020 will be on public outreach, developing network alternatives, and a financial plan for the preferred alternative scenario.

Previous Accomplishments

In FY 2018, the project team hosted a grant kick-off meeting and selected a consultant.

Justification

This study is being prepared in response to NCTD's recent ridership experience, which is consistent with national trends of declining ridership. The goal in optimizing the rail and bus network will be to increase ridership and improve productivity measures. SANDAG received a Caltrans Planning Grant for this study.

Project Manager: April Petonak, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): Regional Short-Range Transit Planning Task Force

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Review of existing studies, plans, and data</p> <p>Product: Technical memorandum summarizing existing studies, plans, and data, that synthesizes pertinent data related to NCTD's transit program, and highlights key insights</p> <p>Completion Date: 8/31/2019</p>
2	50	<p>Task Description: Develop network alternatives</p> <p>Product: Technical memorandum presenting transit network recommendations and associated impacts</p> <p>Completion Date: 4/30/2020</p>
3	5	<p>Task Description: Develop an Implementation and Financial Plan</p> <p>Product: Implementation Plan detailing recommended phasing for preferred network alternative scenario and Ten-Year Financial Plan detailing cost estimates and funding sources</p> <p>Completion Date: 5/31/2020</p>
4	5	<p>Task Description: Project Management</p> <p>Product: Kick-off meeting notes, request for proposals and executed consultant contract, Technical Advisory Committee, and Inventory of relevant plans and data. Invoices and quarterly reports.</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Public and Stakeholder Outreach – Outreach will occur in four phases throughout the project: align with NCTD Land Use Transit Integration Study, informational gathering, presenting the draft plan, and presenting final service plan</p> <p>Product: Public workshops and open houses, and NCTD Board member participation</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Development of the final Plan is anticipated for fall 2020.

Work Element: 3102300 The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities

Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$105,731	\$60,769	\$166,500
Contracted Services	\$0	\$0	\$129,391	\$695,609	\$825,000
Total	\$0	\$0	\$235,122	\$756,378	\$991,500
In-kind Match	\$0	\$0	\$19,816	\$63,747	\$83,563
Total Project Cost					\$1,075,063
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$216,507	\$696,493	\$913,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$18,615	\$59,885	\$78,500
Total	\$0	\$0	\$235,122	\$756,378	\$991,500
In-kind Match	\$0	\$0	\$19,816	\$63,747	\$83,563
Total Project Cost					\$1,075,063

Note: In-kind match of \$83,563 will be provided by SCAG and MTC.

Objective

The objective of this work element is to better understand the transportation, environmental, and social equity impacts of ride-hailing services, such as Lyft and Uber. This grant-funded statewide effort will build on the work established by California's four largest Metropolitan Planning Organizations (MPOs) under the Future Mobility Research Program. SANDAG, the Metropolitan Transportation Commission (MTC), and Southern California Association of Governments (SCAG) are jointly collecting and analyzing ride-hailing data in the San Diego, Los Angeles, and San Francisco Bay Area regions.

Emphasis in FY 2020 will be on conducting survey post-processing and ride-hailing impact analyses.

Previous Accomplishments

In FY 2019, a sampling design and recruitment strategy was developed, the survey methodology and instrument was refined, a survey pilot was conducted and survey data were collected from ride-hailing passengers and drivers.

Justification

This study will enable the project partners to incorporate ride-hailing travel behavior into regional modeling tools, helping MPOs to better forecast the impacts of ride-hailing services. SANDAG, MTC, and SCAG will in turn be able to use this data to inform long-range transportation and land-use planning, investment decisions, and policies that will align these services with regional goals.

Project Manager: Danielle Kochman, Operations Department
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group
 San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct survey post-processing; develop data files and a data dictionary</p> <p>Product: Data files and a data dictionary</p> <p>Completion Date: 12/31/2019</p>
2	5	<p>Task Description: Project and Grant Management</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2020</p>
3	55	<p>Task Description: Conduct ride-hailing impact analyses that evaluate social equity, safety, vehicle miles traveled, and greenhouse gas impacts; develop recommendations for how ride-hailing data may be used to help inform regional planning, future infrastructure investments and other mobility, safety and social equity considerations</p> <p>Product: Ride-hailing Impact Analyses and Final Findings Report</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This work effort is scheduled to be completed in FY 2020.

Work Element: 3200100 Regional Habitat Conservation Planning
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$144,487	\$107,911	\$130,818
Other Direct Costs	\$444	\$4,700	\$4,700
Total	\$144,931	\$112,611	\$135,518
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Administration (1%)	\$86,471	\$56,305	\$67,060
TDA Planning/Administration	\$58,460	\$56,306	\$68,458
Total	\$144,931	\$112,611	\$135,518

Objective

The objectives of this work element are to conduct advance planning and implementation of the region’s habitat preservation system by assisting in the development and implementation of the regional habitat conservation plans; strategically apply *TransNet* Environmental Mitigation Program (EMP) funding to assist regional open space acquisitions, management, and monitoring efforts; and pursue funding through state and/or regional sources to assist with the current and pending regional habitat conservation planning programs.

Emphasis in FY 2020 will be on implementing the goals and objectives identified in the regional management and monitoring strategy to further regional conservation goals; and collaborating on regional conservation issues and priorities.

Previous Accomplishments

Completion of the Final Environmental Impact Report for Buena Vista Lagoon; approval of the renewed Memorandum of Agreement (MOA) with the resource agencies for implementation of the EMP and regional conservation goals; completion of a two-year regional management and monitoring work plan; and continuation of the inter-regional partnership with Orange and Riverside Counties to develop best management practices to implement habitat conservation programs.

Justification

Promoting an integrated collaborative effort for the conservation of habitat and the cost-effective management of the land once conserved is consistent with the SANDAG strategic goal to “Implement the visions of San Diego Forward: The Regional Plan and the *TransNet* Ordinance with the goal of optimizing the efficient movement of people and goods, contributing to a healthy and sustainable region, promoting public safety, increasing housing choices, supporting a vibrant economy, and helping to protect and improve the quality of life for everyone in the region.”

Project Manager: Kim Smith, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Environmental Mitigation Program Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Partner with an outside entity to research, identify and recommend key habitat conservation metrics or indices that could be measured and tracked over time and include these measures into a performance-based status report that could be easily understood by the public and decision makers</p> <p>Product: Draft report of recommendations on an approach to understand the status and trend of the overall health of the preserve against the baselines established in regional conservation plans and formalize a system to communicate complex performance results to the public</p> <p>Completion Date: 12/31/2019</p>
2	15	<p>Task Description: Determine established methodology and protocols for regional vegetation monitoring by working with the San Diego Management and Monitoring Program (SDMMP) and U.S. Geological Survey</p> <p>Product: Established methodology and field protocols for regional vegetation monitoring</p> <p>Completion Date: 3/31/2020</p>
3	20	<p>Task Description: Facilitate and oversee the SDMMP for implementation of Regional Management and Monitoring planning, including contracting, project management, organizational planning, strategic budget, and resource allocation; continue maintenance and uploading of data into the portal for public viewing of the status of regional conservation planning for habitat conservation plans</p> <p>Product: Meeting agendas and reports</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Continue with inter-regional coordination, attending meetings with San Diego, Orange, and Riverside counties in the development of best management practices to implement habitat conservation programs for covered species</p> <p>Product: Multi-regional management programs for species such as, but not limited to, the California gnatcatcher, shot hole borer beetle, mountain lion, etc.</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Conduct an assessment of regional freshwater mitigation banks, focusing on challenges and opportunities for regional projects and local streets and roads; outreach to local jurisdictions on use mitigation banks</p> <p>Product: Plan outlining location, instrument and implementation of regional freshwater banks</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Implement the renewed MOA with the resource agencies for implementation of the EMP and regional conservation goals; implement a tri-county effort for applying the regional vegetation monitoring strategy; development of metrics for determining the current status of conserved lands in San Diego County; implement recommendations from the *TransNet* Ten-Year Look Forward Program Review; and continue to promote use of local streets and road bank.

Work Element: 3200200 Regional Shoreline Management Planning
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$60,205	\$57,809	\$89,601
Other Direct Costs	\$4,603	\$7,900	\$5,900
Contracted Services	\$138,011	\$142,035	\$146,098
Total	\$202,819	\$207,744	\$241,599

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Contribution from Local Cities or Member Agencies	\$138,013	\$142,035	\$146,098
SANDAG Member Assessments	\$64,806	\$65,709	\$95,501
Total	\$202,819	\$207,744	\$241,599

Objective

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

Emphasis in FY 2020 will be on monitoring the results of the 2012 Regional Beach Sand Project (RBSP) through continuation of the Regional Shoreline Monitoring Program, coordinating with local coastal jurisdictions on their coastal resiliency planning work, and planning a feasibility study for a future regional beach sand nourishment project.

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 Shoreline Management 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.

Justification

The Regional Shoreline Monitoring Program is guided by the SANDAG approved Shoreline Preservation Strategy, Coastal Regional Sediment Management Plan, and Sand Retention Strategy. Shoreline preservation and restoration 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 buffer to protect coastal infrastructure from high tides, strong storms, and sea-level rise.

Project Manager: Sarah Pierce, Land Use / Transportation Planning Department
Committee(s): Regional Planning Committee
Working Group(s): Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Coordinate the efforts of the Shoreline Preservation Working Group</p> <p>Product: Quarterly agenda materials</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Continue to attend Climate Collaborative Sea Level Rise Working Group meetings and coordinate with local jurisdictions on sea level rise and erosion control strategies outlined in the SANDAG shoreline policy documents</p> <p>Product: Meeting notes, handouts, and Climate Collaborative newsletter</p> <p>Completion Date: 6/30/2020</p>
3	15	<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: 6/30/2020</p>
4	20	<p>Task Description: Continue to manage the Regional Shoreline Monitoring 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: 6/30/2020</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: 6/30/2020</p>

Future Activities

The Regional Shoreline Monitoring 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 local 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 begin coordination on a feasibility study for a future regional beach sand nourishment project.

Work Element: 3200300 Regional Energy/Climate Change Planning
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$248,889	\$286,244	\$274,461
Other Direct Costs	\$12,257	\$11,420	\$13,500
Contracted Services	\$32,422	\$165,437	\$80,000
Total	\$293,568	\$463,101	\$367,961

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$128,557	\$216,651	\$175,000
SANDAG Member Assessments	\$116,436	\$57,646	\$23,177
TDA Planning/Administration	\$48,575	\$188,804	\$169,784
Total	\$293,568	\$463,101	\$367,961

Objective

The objective of this work element is to implement measures identified in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) to save energy and reduce greenhouse gas (GHG) emissions and address climate change mitigation and adaptation.

Emphasis in FY 2020 will be on supporting the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) related to GHG emission analysis; completing the regional electric vehicle (EV) charger incentive program; developing regional inventories and climate action plans (CAPs); supporting member agencies CAP and Energy Roadmap efforts; and completing climate and energy strategies.

Previous Accomplishments

This work element has leveraged grant funding and outside funding to complete regional and jurisdictional level work on GHG emission inventories, climate and energy strategies and energy efficiencies through the Energy Roadmap project. Key accomplishments in FY 2019 include development of the award winning Regional Climate Action Planning Framework; creation of the Climate Change White Paper for the Regional Transportation Plan; completion or initiation of six CAPs for our member agencies; completion or initiation of six Energy Roadmaps for our member agencies; completion of an EV Charger needs assessment tool; development of a GHG off-model calculator; completion of phase 1 (existing practices) for the regional EV charger incentive program; and obtaining new grant funds.

Justification

The objective of supporting the preparation, implementation, and monitoring of local and regional CAPs furthers the SANDAG strategic goal to “Implement the visions of San Diego Forward: The Regional Plan and the *TransNet* Ordinance with the goal of optimizing the efficient movement of people and goods, contributing to a healthy and sustainable region, promoting public safety, increasing housing choices, supporting a vibrant economy, and helping to protect and improve the quality of life for everyone in the region.”

Project Manager: Keith Greer, Land Use / Transportation Planning Department
Committee(s): Regional Planning Committee
Working Group(s): Regional Energy Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor CAPs related primarily to transportation, renewable energy, and adaptation</p> <p>Product: Components of four CAPs and related documents – such as implementation plans, monitoring reports, GHG inventories and projections – that address transportation, renewable energy, and climate adaptation</p> <p>Completion Date: 6/30/2020</p>
2	25	<p>Task Description: Provide technical assistance, data, and consultant services to help local jurisdictions prepare, and implement energy roadmaps to promote energy efficiency</p> <p>Product: Completion of four Energy Roadmap and related technical documents – such as implementation plans, monitoring reports, GHG inventories and projections – that address energy efficiency for municipal building and operations</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Support regional climate change reduction efforts such as GHG inventories, development of a regional data portal, regional climate and energy sustainability strategies, and zero emission vehicle/infrastructure planning</p> <p>Product: Completion of GHG inventories and analysis to be utilized in the Environmental Impact Report for the 2021 Regional Plan., completion of regional energy-climate strategy study, completion of sea level rise adaption study, and development of EV charging incentive program</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Support implementation of local and regional climate and energy goals through membership and participation in various regional and state groups addressing energy and climate issues, including but not limited to the San Diego Regional Climate Collaborative, San Diego Regional Clean Cities Coalition, and Local Government Sustainable Energy Coalition</p> <p>Product: Presentations, meeting agendas, and materials on energy and climate issues that support implementation of local and regional goals</p> <p>Completion Date: 6/30/2020</p>
5	5	<p>Task Description: Support the Energy Working Group – The focus will be on implementation of energy and climate change aspects of the 2015 Regional Plan and discussion of regionally-significant energy and climate change issues</p> <p>Product: Bimonthly meeting agendas and presentations</p> <p>Completion Date: 6/30/2020</p>
6	5	<p>Task Description: Monitor and, where appropriate, comment on, state legislation, plans, programs, regulations, rulemakings, and proceedings, related to implementation of local and regional climate and energy goals; these include but are not limited to the activities of the following state entities: California Legislature, Air Resources Board, Energy Commission, Public Utilities Commission, Caltrans, California Transportation Commission, and Office of Planning and Research</p> <p>Product: Monitoring reports and comment letters</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future anticipated work products would build off work completed in FY 2020 and include implementation of the Regional Plan/Sustainable Communities Strategy through monitoring and reporting on regional GHG trends; developing and providing tools to the region on GHG emissions on a regional and local jurisdiction basis; development of regional climate change adaption strategies, such as sea level rise guidance and wildfire risk reduction; promotion of an EV charging incentive program; implementation of clean transportation corridors infrastructure; and support member agencies with CAPS and energy efficiency strategies.

Work Element: 3201100 Energy Roadmap Program Continuation: SDG&E
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$517,677	\$508,279	\$501,680	\$606,720	\$158,000	\$2,292,356
Other Direct Costs	\$14,040	\$8,786	\$9,000	\$14,000	\$0	\$45,826
Contracted Services	\$209,969	\$508,187	\$600,000	\$750,000	\$0	\$2,068,156
Total	\$741,686	\$1,025,252	\$1,110,680	\$1,370,720	\$158,000	\$4,406,338

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
San Diego Gas & Electric	\$741,686	\$1,025,252	\$1,110,680	\$1,370,720	\$158,000	\$4,406,338
Total	\$741,686	\$1,025,252	\$1,110,680	\$1,370,720	\$158,000	\$4,406,338

Objective

The objective of this grant-funded work element is to continue the Energy Roadmap Program.

Emphasis in FY 2020 will be on supporting local and regional planning, implementation, and monitoring activities related to climate action planning with a major emphasis on working with local jurisdictions to achieve energy savings and greenhouse gas (GHG) emissions reductions through energy efficiency.

Previous Accomplishments

Previous accomplishments include providing technical and consultant services to help member agencies achieve energy and cost savings through energy efficiency, including opportunities at the SANDAG Toll Operations Center; helping member agencies prepare, adopt, implement, and monitor climate action plans; convening of subregional energy action collaboratives comprised of member agency staff to facilitate regional coordination and information sharing on issues related to saving energy through energy efficiency and climate action; and participating on regional peer-to-peer collaborative to further coordination and resources.

Justification

By supporting local and regional efforts to address climate change and saving energy through energy efficiency, this work element supports the SANDAG strategic goal to “Implement the visions of San Diego Forward: The Regional Plan and the *TransNet* Ordinance with the goal of optimizing the efficient movement of people and goods, contributing to a healthy and sustainable region, promoting public safety, increasing housing choices, supporting a vibrant economy, and helping to protect and improve the quality of life for everyone in the region.”

Project Manager: Anna Lowe, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Regional Energy Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Provide staff support and climate action planning consultant services to help member agencies prepare, implement, and monitor climate action plans</p> <p>Product: Adopted climate action plans; local and regional GHG inventories and forecasts; local and regional climate action monitoring reports; local climate action implementation plans; project-level climate action plan consistency checklists; benefit-cost analysis reports</p> <p>Completion Date: 6/30/2020</p>
2	30	<p>Task Description: Provide staff support and energy engineering consultant services to help member agencies reduce energy use, lower utility bills, and reduce GHG emissions from their buildings, facilities, and overall operations</p> <p>Product: Energy assessment reports identifying municipal building and facility energy performance and opportunities to reduce energy use, lower utility bills, and reduce GHG emissions; financing, rebate, and incentive applications to implement energy-saving projects; monitoring reports on municipal energy savings and utility energy program participation achieved through SANDAG programs</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Promote energy savings by integrating energy efficiency measures and behaviors into SANDAG agency operations, plans, and capital projects, such as a green operations manual update, capital project design, creating an internal "green team," wellness fairs, lunch and learn, internal employee messaging, and updating the agency's existing energy and climate strategies</p> <p>Product: Green operations manual implementation; design checklist for capital projects; Yammer/intranet posts; booth at SANDAG Wellness Fairs; lunch and learn agenda; Green Team agendas</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Provide additional support for implementation of local and regional climate and energy goals through staff participation in and financial support for collaborative regional programs and partnerships, including the four subregional energy action collaboratives, the San Diego Regional Energy Partnership (SDREP), the San Diego Regional Climate Collaborative (SDRCC), and the San Diego Gas & Electric (SDG&E) Emerging Cities Program (ECP)</p> <p>Product: Meeting agendas and presentations for the four subregional energy action collaboratives; SDRCC scope of work and deliverables and meeting agendas and presentations; SDREP scopes of work, deliverables, meeting agendas and presentations; SANDAG-SDG&E meeting agendas for Energy Roadmap-ECP Program coordination; agendas for meetings with member agencies on ECP offerings</p> <p>Completion Date: 6/30/2020</p>

Future Activities

The funding for this work element ends on December 31, 2020. Staff will continue to explore other program opportunities and funding sources to maintain the current level of service provided through the SANDAG Energy Roadmap Program, meeting the needs of our member agencies, and expanding or modifying program components to evolve with the region's changing needs.

Work Element: 3201200 Advancing Climate Action Plans with Data-Driven Transportation Strategies
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$5,534	\$63,252	\$81,214	\$150,000
Contracted Services	\$0	\$2,345	\$182,400	\$165,255	\$350,000
Total	\$0	\$7,879	\$245,652	\$246,469	\$500,000
In-kind Match	\$0	\$1,576	\$49,130	\$49,294	\$100,000
Total Project Cost					\$600,000

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
FTA 5304 Sustainable Communities	\$0	\$7,879	\$245,652	\$246,469	\$500,000
Total	\$0	\$7,879	\$245,652	\$246,469	\$500,000
In-kind Match	\$0	\$1,576	\$49,130	\$49,294	\$100,000
Total Project Cost					\$600,000

Note: Matching funds of \$100,000 are programmed in Work Element Project No. 3201100 Energy Roadmap Continuation: SDG&E

Objective

The objective of this grant-funded work element is to support greenhouse gas (GHG) emissions reduction goals in the transportation sector; enable regionally consistent planning, monitoring, and reporting of transportation strategies in local climate action plans (CAPs); create an interactive web-based portal with best available transportation, energy, and other regional and local climate planning data; and complement the Energy Roadmap Program offerings with expanded transportation and climate action related services for member agencies.

Emphasis in FY 2020 will be on developing, beta testing, and launching the web-based data portal; providing training and technical assistance; and collecting data and preparing for GHG inventories and monitoring reports for local jurisdictions.

Previous Accomplishments

In FY 2018, the University of San Diego Energy Policy Initiatives Center began work as a subcontractor on the project. In FY 2019, solicitation for the procurement for the development of the data portal was developed and work has begun with anticipated completion of draft portal by end of FY 2019.

Justification

In the region, nearly all jurisdictions have adopted or are developing CAPs that identify community-wide strategies to reduce GHG emissions. Recognizing that transportation is the largest source of emissions, local CAPs identify a variety of strategies to reduce vehicle miles traveled (VMT) and increase use of zero-emission vehicles and alternative fuels. Monitoring CAP implementation and demonstrating quantified GHG reductions requires robust data at the local level, and this project provides a valuable resource to make transportation data more accessible to local jurisdictions in support of their CAPs.

- Project Manager:** Allison Wood, Land Use / Transportation Planning Department
- Committee(s):** Regional Planning Committee
- Working Group(s):** Regional Energy Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide project management, administration and coordination; and produce invoices and quarterly reports</p> <p>Product: Meeting summaries; monthly meeting notes; invoice packages; and quarterly reports</p> <p>Completion Date: 6/30/2020</p>
2	25	<p>Task Description: Provide assistance with climate action planning including transportation GHG calculations, quantitative analysis of GHG reduction measures, policy development, implementation, and monitoring and evaluation</p> <p>Product: Completion of 19 GHG inventory updates; up to 19 GHG reduction measure reports; and 19 monitoring report updates</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Communication, training, and technical assistance; presentations to key stakeholder groups; provide local government trainings; offer on-demand technical assistance with data portal</p> <p>Product: Presentations; training materials; webinar; and consultation report</p> <p>Completion Date: 6/30/2020</p>
4	50	<p>Task Description: Climate action data portal development; web interface design and development; VMT and emissions visualization; code development; and quality assurance</p> <p>Product: Full web design comprehensive layout; VMT mapping module; data portal initial version; Beta-testing; and data portal launch</p> <p>Completion Date: 6/30/2020</p>

Future Activities

It is anticipated that this project will be completed in FY 2020.

Work Element: 3201300 San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$37,823	\$132,132	\$149,869	\$319,824
Other Direct Costs	\$0	\$8	\$2,616	\$7,467	\$10,091
Contracted Services	\$0	\$4,477	\$178,263	\$165,081	\$347,821
Total	\$0	\$42,308	\$313,011	\$322,417	\$677,736

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SB1 Sustainable Communities Grant	\$0	\$37,455	\$277,109	\$285,436	\$600,000
TDA Planning/Administration	\$0	\$4,853	\$35,902	\$36,981	\$77,736
Total	\$0	\$42,308	\$313,011	\$322,417	\$677,736

Note: FY 2017-2018 California Senate Bill 1 (Beall, 2017) Formula funds

Objective

The objective of this grant-funded work element is to develop a new incentive program for the purchase and installation of public and workplace electric vehicle (EV) chargers.

Emphasis in FY 2020 will be on completing the incentive program design; streamlining efforts with other planned state and regional incentives; and developing resources for program participants in preparation for program launch in FY 2021.

Previous Accomplishments

Research reports on existing incentive programs and zero emission vehicle and infrastructure policies were completed in FY 2019. Coordination meetings have been held with San Diego Gas & Electric, Electrify America, EVgo, the California Energy Commission, local governments, public agencies and other stakeholders. A framework for the incentive program was developed.

Justification

San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and Sustainable Communities Strategy included measures in support of EVs and promoting a network of publicly accessible EV charging infrastructure throughout the region. The 2015 Regional Plan’s Environmental Impact Report, Greenhouse Gas Mitigation Measure 4C states that SANDAG will allocate funding for charging infrastructure and that a regional incentive program will be established in 2020 to promote and increase publicly accessible EV charging infrastructure. Work completed under this grant will be used to develop the EV Charging Program (EVCP) and support future Regional Plans.

Project Manager: Susan Freedman, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Complete design of charger incentive program in collaboration with state and regional agency partners</p> <p>Product: Program implementation report; Interagency agreements with project partners; staffing plan and budget for post-grant project tasks</p> <p>Completion Date: 2/28/2020</p>
2	45	<p>Task Description: Project implementation tools and resources</p> <p>Product: Program participation guidelines and eligibility criteria; Frequently Asked Questions sheet; list of eligible technologies and incentives; outreach and education brief; staff reports and presentations</p> <p>Completion Date: 2/28/2020</p>
3	5	<p>Task Description: Ongoing project administration</p> <p>Product: Quarterly and final reports and invoices, monthly project meetings</p> <p>Completion Date: 4/28/2020</p>

Future Activities

The Caltrans SB1 planning grant to develop the EVCP will end in February 2020, but the EVCP is planned to launch in FY 2021 (July 2020) using federal Congestion Mitigation and Air Quality Improvement funding or other funds. In future years, the EVCP will be regularly assessed and updated through the Regional Plan development process.

Work Element: 3201400 Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$3,151	\$12,040	\$8,130	\$23,321
Contracted Services	\$0	\$12,276	\$108,375	\$59,349	\$180,000
Total	\$0	\$15,427	\$120,415	\$67,479	\$203,321

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SB1 Adaptation Planning Grant	\$0	\$13,658	\$106,603	\$59,739	\$180,000
SANDAG Member Assessments	\$0	\$1,769	\$13,812	\$7,740	\$23,321
Total	\$0	\$15,427	\$120,415	\$67,479	\$203,321

Objective

The objective of this grant-funded work element is to collaborate with local jurisdictions and stakeholders to develop a Regional Sea-Level Rise Adaptation Guidance Document. This document will include an update of existing shoreline management policies, which do not address climate change impacts to transportation infrastructure; a suite of adaptation strategies and best practices for consideration by local jurisdictions; and an examination of potential sea-level rise impacts to regional transportation infrastructure in the San Diego region.

Emphasis in FY 2020 will be on making revisions to the draft Guidance Document and presenting findings to the Shoreline Preservation Working Group, Regional Planning Committee, and Board of Directors.

Previous Accomplishments

SANDAG has prepared a number of policy and guidance documents related to shoreline management in the San Diego region including the Shoreline Preservation Strategy (1993), Sand Retention Strategy (2001), and the Coastal Regional Sediment Management Plan (2009). In addition, the Shoreline Preservation Working Group has been meeting regularly since the 1980s to discuss issues related to shoreline management.

Justification

This is a dedicated grant-funded project that is intended to build upon local efforts to determine potential impacts to regional transportation infrastructure and develop guidance for addressing sea-level rise and climate change impacts to these facilities. This will all be compiled into a single deliverable: the Regional Sea-Level Rise Adaptation Guidance Document. A coordinated approach to adaptation is necessary to synchronize planning efforts, elevate local analysis to a regional decision-making body, and to best protect vulnerable regional infrastructure.

Project Manager: Sarah Pierce, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Host two meetings to gain feedback on the draft Regional Sea-Level Rise Adaptation Guidance Document (these meetings are tentatively scheduled for August 2019), local stakeholder groups and local jurisdictional staff will be invited to attend; feedback will be incorporated into the final version of the Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Product: Stakeholder meeting agendas and public workshop summary notes</p> <p>Completion Date: 9/30/2019</p>
2	60	<p>Task Description: Finalize Regional Sea-Level Rise Adaptation Guidance Document based on feedback from stakeholder meetings and SANDAG staff</p> <p>Product: Final Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Completion Date: 12/31/2019</p>
3	20	<p>Task Description: The Regional Sea-Level Rise Adaptation Guidance Document will be presented to the Shoreline Preservation Working Group, Regional Planning Committee, and Board of Directors and the final document will be shared electronically with relevant stakeholders and jurisdictional staff. Acceptance and online publication of Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Product: Meeting agendas, minutes, and online web link</p> <p>Completion Date: 4/30/2020</p>
4	5	<p>Task Description: Project management and administration; prepare invoices and progress reports</p> <p>Product: Invoice packages and quarterly reports</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This project is anticipated to be completed in FY 2020.

Work Element: 3201500 Regional Energy Efficiency and Climate Change Strategies
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$14,829	\$10,972	\$25,801
Other Direct Costs	\$0	\$0	\$111	\$0	\$111
Contracted Services	\$0	\$0	\$150,000	\$50,000	\$200,000
Total	\$0	\$0	\$164,940	\$60,972	\$225,912

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$146,022	\$53,978	\$200,000
TDA Planning/Administration	\$0	\$0	\$18,918	\$6,994	\$25,912
Total	\$0	\$0	\$164,940	\$60,972	\$225,912

Note: FY 2018-2019 California Senate Bill 1 (Beall, 2017) Formula funds

Objective

The objective of this work element is to support preparation of the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and position the agency to help bring funding to the San Diego region for climate change and energy efficiency actions that support state and local climate change and energy efficiency goals.

Emphasis in FY 2020 will be on refining the draft reports identifying: (1) the existing SANDAG actions that support state and local climate change and energy efficiency goals; and (2) potential new actions SANDAG could take to further support these goals. Once complete, the two reports will be compiled into a single resource and subsequent supporting documentation and dissemination. The resource findings will be shared with SANDAG elected officials, stakeholders, and the public.

Previous Accomplishments

Two draft reports were prepared identifying the existing SANDAG actions that support state and local climate change and energy efficiency goals; and potential new actions SANDAG could take to further support these goals.

Justification

This report will support preparation of the 2021 Regional Plan and position the agency to help bring funding to the San Diego region for climate change and energy efficiency actions that support state and local climate change and energy efficiency goals and further the strategic goal of implementing the visions of San Diego Forward: The 2015 Regional Plan and the *TransNet* Ordinance with the goal of helping to protect and improve the quality of life for everyone in the region.

Project Manager: Allison Wood, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Regional Energy Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Identify policies and programs from SANDAG and from other California regions that support climate change and energy efficiency goals; describe the trends related to these regional policies and programs and relationships to state and local agencies</p> <p>Product: Climate Change Solutions Report Part I: Policies, Programs, and Trends</p> <p>Completion Date: 9/30/2019</p>
2	30	<p>Task Description: Develop menu of potential new climate change and energy efficiency opportunities and actions</p> <p>Product: Climate Change Solutions Report Part II: Opportunities and Actions</p> <p>Completion Date: 4/30/2020</p>
3	30	<p>Task Description: Analyze implementation of potential new energy efficiency and climate change measures, including cost analysis, potential funding sources, and monitoring metrics</p> <p>Product: Climate Change Solutions Report Part III: Implementation Cost Analysis</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Prepare summary document synthesizing the results of the other reports</p> <p>Product: Summary Report</p> <p>Completion Date: 6/30/2020</p>

Future Activities

The primary effort under this program is anticipated to conclude with the development of the reports for use in preparing the 2021 Regional Plan and position the agency to help bring funding for climate change and energy efficiency actions to the San Diego region that support state and local climate change and energy efficiency goals.

Work Element: 3201600 Regional Collaboration to Advance Transportation System Resiliency
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$3,119	\$3,895	\$2,986	\$10,000
Contracted Services	\$0	\$0	\$55,000	\$10,000	\$0	\$65,000
Pass-Through to Other Agencies	\$0	\$0	\$63,000	\$70,000	\$42,000	\$175,000
Total	\$0	\$0	\$121,119	\$83,895	\$44,986	\$250,000
In-kind Match	\$0	\$0	\$19,379	\$13,423	\$7,198	\$40,000
Total Project Cost						\$290,000
Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
Public Transportation Account – Adaptation Planning Grant	\$0	\$0	\$121,119	\$83,895	\$44,986	\$250,000
Total	\$0	\$0	\$121,119	\$83,895	\$44,986	\$250,000
In-kind Match	\$0	\$0	\$19,379	\$13,423	\$7,198	\$40,000
Total Project Cost						\$290,000

Note: In-kind match of \$40,000 will be provided by San Diego Regional Climate Collaborative

Objective

The objective of this grant-funded work element is to partner with the San Diego Regional Climate Collaborative to complete a regional adaptation needs assessment, prepare a transportation asset risk assessment, facilitate collaboration on adaptation, resilience, and transportation planning, and provide technical assistance on climate adaptation and resiliency to the 19 local jurisdictions in the San Diego region.

Emphasis in FY 2020 will be on engaging local leaders and stakeholders to leverage findings from the adaptation needs assessment, completing transportation risk assessment tables (to be included in the Regional Sea-Level Rise Adaptation Guidance Document from Work Element Project No. 3201400 Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure), and continuing regional dialogues and assistance on climate adaptation and resiliency.

Previous Accomplishments

The project kicked off in October 2018. The Regional Adaptation Needs Assessment was developed in winter and spring of FY 2019. A workshop was held with the SANDAG Shoreline Preservation Working Group in October 2018 to get early input into the project.

Justification

This project will inform local, regional, and statewide planning at the nexus of transportation and climate adaptation; strengthen on-going partnerships across sectors; build capacity within local jurisdictions to plan for climate impacts; and allow for coordination with other regions across the state.

Project Manager: Katie Hentrich, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee

Working Group(s): Regional Planning Technical Working Group
 Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide project management and administration; prepare invoices and progress reports</p> <p>Product: Meeting notes; invoice packages and quarterly reports</p> <p>Completion Date: 6/30/2020</p>
2	40	<p>Task Description: Engage local leaders and organizations in regional needs assessment; hold stakeholder workshop; summarize adaptation planning needs in a final report; conduct outreach and leverage findings</p> <p>Product: Materials from stakeholder workshop; summary report of needs assessment results; presentation and meeting notes</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Use Federal Highway Administration Vulnerability Assessment Scoring Tool (VAST) to analyze risks for transportation assets under future sea-level rise; conduct stakeholder outreach on analysis; prepare risk assessment tables</p> <p>Product: VAST Excel spreadsheet; meeting notes; risk assessment tables</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Leverage regional partnerships to share lessons learned through San Diego Regional Climate Collaborative network meeting, Sea-Level Rise working group, and sustained engagement at other regional dialogues</p> <p>Product: Materials from network meetings; materials from working group meetings; meeting notes/documentation from other meetings</p> <p>Completion Date: 6/30/2020</p>
5	20	<p>Task Description: Provide technical assistance to local governments via a regional resilience hub, maintain website and prepare monthly newsletter with up-to-date information on climate adaptation; prepare a regional fact sheet describing adaptation efforts in the San Diego region; represent the San Diego region in statewide meetings and/or conferences, including the Alliance of Regional Collaboratives for Climate Adaptation (ARCCA)</p> <p>Product: Documentation of technical assistance; periodic website updates and monthly newsletters; regional factsheet; documentation of statewide meetings attended; quarterly San Diego region updates for ARCCA</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Technical assistance to local governments via a regional resilience hub will continue, as well as maintenance of website and preparation of monthly newsletters.

Work Element: 3201700 NEW – Climate Action Planning Program
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 - 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$109,050	\$54,731	\$163,781
Other Direct Costs	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Contracted Services	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
Total	\$0	\$0	\$0	\$310,050	\$254,731	\$564,781

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021 - 2022	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$0	\$274,487	\$225,513	\$500,000
TDA Planning/Administration	\$0	\$0	\$0	\$35,563	\$29,218	\$64,781
Total	\$0	\$0	\$0	\$310,050	\$254,731	\$564,781

Note: FY 2019-2020 California Senate Bill 1 (Beall, 2017) 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; provide data and technical resources on CAP monitoring for local jurisdictions via local and regional GHG inventory updates and GHG reduction measure monitoring reports; maintain the Climate Action Data Portal; and update the Regional CAP Framework. 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 2020 will be on conducting stakeholder engagement to identify priority planning and feasibility studies; completing the procurement process and contract development for consultant services to carry out the work identified in future years; and providing climate planning services to the five member agencies that have not yet received such services from SANDAG, including development of CAPs/updates, implementation plans, and cost analyses, in order to contribute to local, regional, and state GHG reduction targets.

Previous Accomplishments

This new work element would complement and continue services that SANDAG has provided to member agencies via a Local Government Partnership with San Diego Gas & Electric that expires at the end of December 2020 (Work Element Project No. 3201100, Energy Roadmap Program Continuation: SDGE). Previous accomplishments through this program include provision of technical and consultant services to help member agencies achieve energy and financial savings through energy efficiency; assistance for member agencies in the preparation, adoption, implementation, and monitoring of CAPs; and establishment of subregional energy action collaboratives comprised of member agency staff to facilitate regional coordination on issues related to saving energy through energy efficiency and climate action.

Justification

With adoption of San Diego Forward: The 2015 Regional Plan, the SANDAG 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:** Maggie Soffel, Land Use / Transportation Planning Department
- Committee(s):** Regional Planning Committee
- Working Group(s):** Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Conduct stakeholder engagement to identify priority planning/feasibility studies that advance transportation-related GHG emissions reduction projects and strategies in support of furthering the region's Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and contribute to the State's GHG reduction targets</p> <p>Product: Scope(s) of work for priority planning/feasibility studies identified through stakeholder engagement that advance transportation-related GHG emissions reduction projects and strategies in support of furthering the region's RTP/SCS and contribute to the State's GHG reduction targets; total number of scopes of work to be determined based upon results of stakeholder input and identified projects and strategies</p> <p>Completion Date: 12/31/2019</p>
2	45	<p>Task Description: Procurement process and contract development</p> <p>Product: Request for proposals for consultant services, and contract with consultant(s) to carry out scope of work for priority planning/feasibility studies and related future activities that advance transportation-related GHG emissions reduction projects and strategies</p> <p>Completion Date: 6/30/2020</p>
3	5	<p>Task Description: Project administration and coordination</p> <p>Product: SANDAG quarterly report and invoice packages</p> <p>Completion Date: 6/30/2020</p>
4	40	<p>Task Description: Provide climate planning services to the five-member agencies that have not yet received such services from SANDAG to contribute to local, regional, and state GHG reduction targets</p> <p>Product: Development of climate planning products for up to five additional member agencies, including CAPs/updates, implementation plans, and cost analyses</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include developing planning and feasibility studies; continuing to provide support to member agencies by preparing local government GHG inventories and monitoring reports; preparing one regional inventory and report; maintaining the Climate Action Data Portal; updating the Regional Climate Action Planning Framework; and conducting project administration and coordination tasks, including quarterly reports and invoice packages.

Work Element: 3300100 *TransNet* Smart Growth Incentive and Active Transportation Grant Programs
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$403,214	\$354,092	\$295,462
Other Direct Costs	\$1,411	\$2,000	\$500
Contracted Services	\$23,854	\$24,200	\$71,090
Total	\$428,479	\$380,292	\$367,052

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$147,597	\$147,000	\$147,000
<i>TransNet</i> Administration (1%)	\$133,284	\$86,292	\$73,052
<i>TransNet</i> Smart Growth Program Monitoring	\$147,598	\$147,000	\$147,000
Total	\$428,479	\$380,292	\$367,052

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 2020 will be on 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 new 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, including 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, including 37 planning, bike parking, and education program grants and 50 capital grants.

Justification

Both programs are required under the *TransNet* Extension Ordinance.

Project Manager: Tracy Ferchaw, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee
 Transportation Committee

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

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Coordinate with internal departments for reporting quarterly <i>TransNet</i> expenditures, invoice issues and contract close out documents; continue to refine and implement the communications plan for the grant programs</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: 3/31/2020</p>
2	80	<p>Task Description: Administer grant projects funded by the SGIP and ATGP, including continued monitoring of climate action planning and complete streets status of jurisdictions to implement SGIP/ATGP projects that are subject to phased funding; ensure the timely completion of grant funded projects and contract compliance; maintain information about project budgets, project expenditures, invoice reimbursements, and local funding matches in the Regional Transportation Improvement Program financial software tool (ProjectTrak)</p> <p>Product: Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; contract amendments; ProjectTrak reports; and site visit summaries and reports</p> <p>Completion Date: 6/30/2020</p>
3	5	<p>Task Description: Conduct internal Grant Coordination Team meetings; continue to seek and implement efficiencies and streamlining procedures across all SANDAG grant programs in future calls for projects, invoicing procedures, and reporting; and support statewide Active Transportation Program grant process as necessary</p> <p>Product: Grants Coordination Team agendas and meeting summaries, updated Grants Implementation Guide; and initial database/tracking enhancement options</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Staff will continue to administer grants, monitor progress made by grantees, and undertake administrative process improvements. In future years, staff anticipates developing an assessment tool that would compile key metrics, both spatially and over time, to track benefits resulting from grant investments.

Work Element: 3330300 Intergovernmental Review
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$54,368	\$74,704	\$83,892
Other Direct Costs	\$483	\$11	\$0
Total	\$54,851	\$74,715	\$83,892
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5303) MPO Planning	\$48,560	\$40,000	\$65,000
TDA Planning/Administration	\$6,291	\$34,715	\$18,892
Total	\$54,851	\$74,715	\$83,892

Objective

The objective of this work element is to oversee the review of current and future development plans, and local and state environmental and policy documents for potential impacts on the regional transportation network. This work is done in coordination with other work elements to facilitate implementation of San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and in collaboration with Caltrans, the Metropolitan Transit System (MTS), the North County Transit District (NCTD), the San Diego County Regional Airport Authority (SDCRAA), and the Port of San Diego.

Emphasis in FY 2020 will be on reviewing development proposals and coordinating with other agencies involved in infrastructure development.

Previous Accomplishments

Staff provided comments on local draft environmental documents, coordinating the efforts of multiple departments. Staff also participated in the North Harbor Drive Technical Working Group, the NCTD Land Use and Transit Integration Study Working Group, and coordinated with the SDCRAA on its Airport Development Plan. SANDAG staff has worked with the County of San Diego to incorporate Transportation Demand Management in community plan updates.

Justification

Since the goal of the Intergovernmental Review (IGR) Program is to ensure that regional needs are met in current and future development projects, the program ensures early coordination when regionally significant projects are proposed; facilitates working with local jurisdictions and special districts to ensure implementation of the 2015 Regional Plan; and identifies future opportunities for coordination with local jurisdictions.

Project Manager: Seth Litchney, Land Use / Transportation Planning Department

Committee(s): Regional Planning Committee
 Transportation Committee

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

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Coordinate area wide 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</p> <p>Product: IGR database, IGR project tracking and reporting tool, and monthly IGR report</p> <p>Completion Date: 6/30/2020</p>
2	50	<p>Task Description: 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, MTS, NCTD, California Association of Councils of Governments, SDCRAA, Port of San Diego, and/or others, as appropriate</p> <p>Product: Comment letters</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Staff will continue providing comment letters to local and state governments and participate on working groups when needed.

Work Element: 3400100 Interregional Planning: Imperial, Orange, and Riverside Counties
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$35,982	\$43,476	\$47,540
Other Direct Costs	\$258	\$660	\$750
Total	\$36,240	\$44,136	\$48,290

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$32,083	\$20,000	\$30,000
TDA Planning/Administration	\$4,157	\$24,136	\$18,290
Total	\$36,240	\$44,136	\$48,290

Objective

The objective of this work element is to oversee and coordinate planning activities that impact the San Diego region's borders with Imperial, Orange, and Riverside counties. This work element supports the work of the Borders Committee.

Imperial County: Emphasis in FY 2020 will be on continuing collaboration efforts with the Imperial County Transportation Commission (ICTC), the Southern California Association of Governments (SCAG), and Caltrans on joint planning activities between the two regions, including development of interregional elements of San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and the Imperial County Long-Range Transportation Plan.

Orange County: Emphasis in FY 2020 will be on continuing collaboration efforts with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities and participate in the OCTA Interstate 5 (I-5) Corridor Study between Pico and the San Diego County line.

Riverside County: Emphasis in FY 2020 will be on monitoring the Move I-15 Task Force activities as well as exploring opportunities for additional collaboration with partner agencies in Riverside County.

Previous Accomplishments

Imperial County: Since 2012 SANDAG has hosted quarterly coordination meetings with ICTC, SCAG, and Caltrans to discuss updates to joint planning activities. In 2015, SANDAG, ICTC, and Caltrans completed the Pedestrian and Bicycle Transportation Access Study for the California-Baja California Ports of Entry (POEs), and, in 2016, these agencies partnered to work on the Fresh Look at Impacts of Border Delays at California-Baja California Ports of Entry draft study.

Orange County: SANDAG participated in the OCTA South Orange County Major Investment Study, which was completed in 2008. Since 2016, SANDAG has participated in the OCTA I-5 Corridor Study between Pico and the San Diego County Line.

Riverside County: SANDAG and the Western Riverside Council of Governments (WRCOG), Riverside Transit Agency (RTA), and Riverside County Transportation Commission (RCTC) formed the Interstate 15 (I-15) Interregional Partnership, which analyzed interregional commuter issues, developed a comprehensive set of strategies in transportation, economic development, and housing to reduce congestion on the I-15 corridor. Agencies have been implementing those strategies for several years. In FY 2019 SANDAG completed the Inter-Regional Park & Ride Strategy in partnership with RCTC and SCAG that developed a strategy and webtool for analyzing potential park and ride locations while documenting best practices for park and ride management.

Justification

All three counties (Imperial, Orange, and Riverside) are advisory members of the Borders Committee, and Imperial County is an advisory member of the SANDAG Board of Directors. As such, ongoing collaboration with all three counties is important in developing and implementing the 2021 Regional Plan, in addition to several other ongoing statewide and federal planning efforts. This work element also supports the work of the Borders Committee.

Project Manager: Zachary Hernandez, Land Use / Transportation Planning Department

Committee(s): Borders Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans including: monitoring strategies included in the San Diego-Imperial County Interstate 8 Corridor Strategic Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study for the California-Baja California POEs; SCAG Goods Movement Border Crossing Study – Phase II; A Fresh Look at Impacts of Border Delays draft study; and other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2020</p>
2	30	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the development of interregional elements of long-range plans, including Orange County's Long-Range Transportation Plan and the Regional Plan, the I-5 Pico to San Diego County Line Study, as well as other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2020</p>
3	30	<p>Task Description: Riverside County: Continue working with WRCOG, RCTC, RTA, SCAG, and Caltrans within the context of the I-15 IRP and the Inter-Regional Park & Ride Strategy. Also, continue to collaborate on implementing the Regional Plan, as well as other issues of mutual concern</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue coordination on interregional planning matters with Caltrans, ICTC, OCTA, WRCOG, RCTC, and SCAG.

Work Element: 3400200 Interregional Planning: Binational Planning and Coordination
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$367,382	\$398,964	\$430,461
Other Direct Costs	\$214	\$3,100	\$3,100
Contracted Services	\$1,469	\$6,000	\$6,000
Total	\$369,065	\$408,064	\$439,561

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$326,733	\$350,000	\$350,000
TDA Planning/Administration	\$42,332	\$58,064	\$89,561
Total	\$369,065	\$408,064	\$439,561

Objective

The objective of this work element is to oversee and coordinate binational collaboration activities, including coordination of the Borders Committee and the Committee on Binational Regional Opportunities (COBRO) as well as collaboration with Mexico, municipalities and the State of Baja California, border stakeholders, and tribal governments.

Emphasis in FY 2020 will be on finalizing necessary project agreements with federal agencies and Mexico to develop the future State Route 11 (SR 11)/Otay Mesa East (OME) Port of Entry (POE).

Previous Accomplishments

Since its creation in 2001, the Borders Committee provides policy oversight for collaboration and planning activities that impact the borders of the San Diego region – Riverside, Orange, and Imperial counties, tribal governments, and Mexico. Since 1996, COBRO has provided a forum for discussion of binational border activities and provides input to the Borders Committee in the areas of binational planning and collaboration. Annual joint meetings of these two groups and representatives from the municipalities and the State of Baja California, Mexico, have been held since 2008, and binational events addressing relevant topics, such as water supply, border wait times, smart growth, climate change, active transportation, etc., have been held since 1997.

Justification

San Diego’s location along the border with Mexico places the region in an advantageous position when leveraging its strengths with those of its neighbors, resulting in improved global competitiveness and better quality of life for our communities. Border mobility and transportation, housing, water and energy supply, the environment and climate change, economic development and public safety have been identified as the main areas for border collaboration.

Project Manager: Hector Vanegas, Executive Department

Committee(s): Borders Committee

Working Group(s): Committee on Binational Regional Opportunities, Interagency Technical Working Group on Tribal Transportation Issues

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Collaborate with City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish) to link proposed regional planning and collaboration strategies, including issues identified in the Otay Mesa – Mesa de Otay Binational Corridor Strategic Plan</p> <p>Product: Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports</p> <p>Completion Date: 3/31/2020</p>
2	15	<p>Task Description: Update the reports on shared border infrastructure projects (in conjunction with Work Element Project No. 3400100), and on border crossing and trade statistics</p> <p>Product: Annual report</p> <p>Completion Date: 4/30/2020</p>
3	25	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), IMPLAN, the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribal governments and update the Binational Contacts Guide</p> <p>Product: Updated Binational Contacts Guide</p> <p>Completion Date: 6/30/2020</p>
4	35	<p>Task Description: Provide staff support and coordination for the Borders Committee and COBRO meetings, and for the SANDAG annual binational event</p> <p>Product: Agendas, follow-up activities, and recommendations; and a joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Collaborate with agencies and stakeholders to promote the development of the State Route 11/OME POE project within the different binational border forums, including the High-Level Economic Dialogue, the Binational Group on Bridges and Border Crossings, and the Joint Working Committee (in conjunction with the SR 11/OME POE Capital Project No. 1201101)</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This is an ongoing work element. The Borders Committee holds monthly meetings, and COBRO has six scheduled regular meetings, including the annual joint meeting with Mexico counterparts.

Work Element: 3400500 Interregional Planning: Tribal Liaison Program
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$133,894	\$98,076	\$100,015
Other Direct Costs	\$2,995	\$8,370	\$5,500
Contracted Services	\$3,256	\$0	\$0
Pass-Through to Other Agencies	\$15,000	\$20,000	\$15,000
Total	\$155,145	\$126,446	\$120,515

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$127,754	\$95,000	\$90,000
TDA Planning/Administration	\$27,391	\$31,446	\$30,515
Total	\$155,145	\$126,446	\$120,515

Objective

The objectives of this work element are to continue the government-to-government framework for engaging the 18 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by state and federal regulations; coordinate and consult with tribal governments and intertribal organizations on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process; facilitate the active involvement of the Southern California Tribal Chairmen's Association (SCTCA) in the SANDAG policy-making structure; and provide a technical forum for discussing tribal transportation issues through the Interagency Technical Working Group on Tribal Transportation Issues.

Emphasis in FY 2020 will be on continuing implementation of the tribal consultation process for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), implementation of collaborative strategies agreed upon in the 2018 San Diego Regional Tribal Summit, and implementation of the Intra-regional Tribal Transportation Strategy.

Previous Accomplishments

In FY 2017, the SCTCA and SANDAG completed an Intra-regional Tribal Transportation Strategy as part of the early actions of the 2015 Regional Plan to determine the multimodal needs of area tribes and develop a set of strategies for pursuing those projects. In preparation for the 2019 Regional Transportation Plan (2019 Regional Plan), the two agencies developed a Tribal Consultation Plan in the fall of 2017. A key milestone in that process was the convening of the 2018 San Diego Regional Tribal Summit to discuss policy areas of mutual concern for inclusion in the 2019 Regional Plan. In FY 2019 the focus has been on the implementation of collaborative strategies, as well as implementation of Assembly Bill 52 (Gatto, 2014). AB 52 incorporates new requirements in the California Environmental Quality Act for tribal consultation in the Environmental Impact Report process.

Justification

The San Diego region is home to 18 federally-recognized tribal governments with jurisdiction over 19 reservations, the most in any county in the United States. State and federal planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of the 2021 Regional Plan and the Regional Transportation Improvement Program. SANDAG is committed to not only meeting the federal requirement for consultation, but to strengthening its regional government-to-government framework for long-range planning with tribal nations.

Project Manager: Jane Clough, Land Use / Transportation Planning Department

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

Working Group(s): Interagency Technical Working Group on Tribal Transportation Issues

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration; implement the Tribal Consultation Plan for the 2021 Regional Plan</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items to the Policy Advisory Committees and SANDAG Board of Directors on relevant tribal issues, including collaborative strategies derived from the 2018 Regional Tribal Summit</p> <p>Product: One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees, and presentation of materials from 2018 Regional Tribal Summit</p> <p>Completion Date: 6/30/2020</p>
3	50	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from as many of the 18 tribal nations in the region as want to formally participate; the working group is tasked with the implementation of the Intra-regional Tribal Transportation Strategy</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Reservation Transportation Authority, Native American Environmental Protection Coalition, and the National Indian Justice Center</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This is an ongoing work element. SANDAG will continue to work within its government-to-government framework to ensure timely and meaningful tribal engagement in regional planning efforts.

Chapter 2.3 Project Implementation

Implement the projects and programs included in the San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) with the intention of achieving the goals set out in the 2015 Regional Plan, including the development and construction of initiatives such as: the Mid-Coast Corridor Transit Project; the *Rapid* network; the Bike Early Action Program; coastal rail corridor double-tracking; extension of the Managed Lanes network; freeway enhancement projects; and a wide variety of projects and Transportation Demand Management programs to reduce congestion, promote alternative transportation, and achieve regional environmental goals.

Work Element: 3300200 Active Transportation Planning and Programs
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$717,949	\$710,754	\$820,269
Other Direct Costs	\$13,428	\$25,300	\$157,300
Materials and Equipment	\$0	\$50,000	\$8,000
Contracted Services	\$332,905	\$274,151	\$0
Total	\$1,064,282	\$1,060,205	\$985,569

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$577,333	\$653,492	\$500,000
TDA Planning/Administration	\$486,949	\$406,713	\$485,569
Total	\$1,064,282	\$1,060,205	\$985,569

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 2020 will be on supporting the planning and implementation of regional bikeway projects, supporting efforts of local jurisdictions to develop active transportation projects and programs, and collecting and analyzing data in support of the Active Transportation Project Evaluation and Monitoring Program.

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 (2013) to advance implementation of high-priority regional bikeway corridors. There are currently 25 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 SANDAG Activity-Based Model.

Justification

This program is a key input to San Diego Forward: The 2021 Regional Plan and San Diego Forward: The 2020 Federal Regional Transportation Plan and is critical to the planning and development of regional and local projects funded by the *TransNet* Program.

Project Manager: Chris Kluth, Land Use / Transportation Planning Department
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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Collect and analyze data in support of Active Transportation Project Evaluation and Monitoring for both regional and local projects; continue development of a regionwide counts database to inform project planning as well as provide active transportation data to feed into the regional transportation model</p> <p>Product: Summaries of project-level baseline data prepared in tandem with projects' preliminary engineering phase, Regional Bikeway Monitoring report (June 30, 2020), State of the Commute report (May 1, 2020), post-project reports to follow no sooner than six months after a project's Open to Public date; input historical active transportation data collection to the SANDAG public-facing regionwide counts database (March 1, 2020)</p> <p>Completion Date: 6/30/2020</p>
2	30	<p>Task Description: Facilitate coordination of planning efforts to improve active transportation mobility initiatives</p> <p>Product: Quarterly reports to the Transportation Committee for regional bikeway corridor status</p> <p>Completion Date: 6/30/2020</p>
3	10	<p>Task Description: Provide staff support to the Active Transportation Working Group (ATWG) meetings; facilitate regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process</p> <p>Product: Meeting agendas and minutes; input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include ongoing support of the ATWG and continued work in data analysis to support the Active Transportation Program.

Work Element: 3301100 Planning for Future Coastal Rail Trail Segments**Area of Emphasis: Project Implementation**

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$61,820	\$51,720	\$113,540
Other Direct Costs	\$0	\$0	\$6,250	\$3,750	\$10,000
Contracted Services	\$0	\$0	\$75,889	\$100,000	\$175,889
Total	\$0	\$0	\$143,959	\$155,470	\$299,429

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$127,447	\$137,638	\$265,085
TransNet Bicycle/Pedestrian Program	\$0	\$0	\$16,512	\$17,832	\$34,344
Total	\$0	\$0	\$143,959	\$155,470	\$299,429

Objective

The objective of this grant-funded work element is to develop a feasibility and implementation plan for safe and attractive bikeway and pedestrian facilities on the Coastal Rail Trail (CRT) segments in the City of Encinitas, which will make biking and walking a viable mode of travel for all abilities. It is a regional goal to complete these segments in the near-term phase of a larger multi-modal program of highway, rail, and active transportation improvements for the North Coast Corridor.

Emphasis in FY 2020 will be on collaborating with the City of Encinitas, North County Transit District, California Coastal Commission, and other project partners to develop conceptual alignments in support of the implementation plan.

Previous Accomplishments

The study was initiated in FY 2019 with the selection of a project consultant and kick-off activities.

Justification

The CRT is a 44-mile bicycle and pedestrian bikeway network along the San Diego coast from Oceanside to Downtown San Diego. The City of Encinitas has six miles of planned CRT. It is a regional goal to complete this facility as it is vital to the overall regional network of bicycle and pedestrian accessibility to employment centers, housing, regional destinations, and public transit. This particular project focuses on the remaining 4.7 miles of the CRT needed to complete the network in the City of Encinitas. The remaining CRT segments are envisioned adjacent to or within the Los Angeles-San Diego-San Luis Obispo Rail Corridor or nearby Coast Highway 101.

Project Manager: Danny Veeh, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Review of past studies and public outreach Product: Annotated summary, meetings, comment records Completion Date: 8/1/2019
2	45	Task Description: Evaluation of potential CRT conceptual alignments Product: Conceptual alignment maps, planning matrix, network plan Completion Date: 1/31/2020
3	5	Task Description: Project development team meetings Product: Meeting agendas Completion Date: 6/30/2020
4	30	Task Description: Implementation plan and next steps Product: Draft report (April 30, 2020); final report (June 30, 2020) Completion Date: 6/30/2020
5	5	Task Description: Progress reports and invoicing Product: Quarterly reports and invoices Completion Date: 6/30/2020

Future Activities

The study will be completed in FY 2020.

Group Program Title: 3310000 Smart Mobility Services to the Public (Group Program)

Area of Emphasis: Project Implementation

Group Objective

The objective of this group program is to plan and implement services for the public that reduce traffic congestion and improve mobility throughout the region. The services provided in the following group of projects – Work Element Project Nos. 3310500 through 3311800 – describe the proposed activities for this fiscal year.

Work Element: 3310500 511 Advanced Traveler Information Service
Area of Emphasis: Project Implementation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,244,795	\$63,178	\$136,987	\$173,801	\$1,618,761
Other Direct Costs	\$77,578	\$462	\$0	\$0	\$78,040
Contracted Services	\$4,824,876	\$52,120	\$260,000	\$500,000	\$5,636,996
Total	\$6,147,249	\$115,760	\$396,987	\$673,801	\$7,333,797

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
Congestion Management Air Quality (CMAQ)	\$309,453	\$0	\$0	\$0	\$309,453
FHWA Intelligent Transportation Systems (ITS)	\$4,155,144	\$0	\$0	\$0	\$4,155,144
<i>TransNet</i> Major Corridors Program	\$1,643,794	\$0	\$371,987	\$335,801	\$2,351,582
California State DMV Vehicle Registration Fee	\$0	\$115,760	\$25,000	\$338,000	\$478,760
Miscellaneous Project Revenue	\$28,675	\$0	\$0	\$0	\$28,675
TDA Planning/Administration	\$10,183	\$0	\$0	\$0	\$10,183
Total	\$6,147,249	\$115,760	\$396,987	\$673,801	\$7,333,797

Objective

The objective of this work element is to operate and maintain the 511 Advanced Traveler Information Service for the region.

Emphasis in FY 2020 will be on conducting the procurement for a new 511 system based on the new system requirements.

Previous Accomplishments

In FY 2019, a concept of operations and design specification for a new 511 system were completed; and ongoing operations and maintenance of the existing 511 service continued.

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: Chiachi Rumbolo, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Complete the procurement for a new 511 system</p> <p>Product: Select new 511 system operator</p> <p>Completion Date: 12/31/2019</p>
2	15	<p>Task Description: Provide oversight of ongoing operations and maintenance of the existing 511 system</p> <p>Product: Monthly progress reports, public input and comment-tracking, and performance analysis</p> <p>Completion Date: 6/30/2020</p>
3	40	<p>Task Description: Begin implementation of the new 511 system</p> <p>Product: Progress reports on implementation of the new 511 system</p> <p>Completion Date: 6/30/2020</p>
4	5	<p>Task Description: Coordinate, plan, and implement marketing efforts to promote 511 services</p> <p>Product: Coordination of marketing to promote 511 services to the region including increasing public awareness of the 511 Roadside Assistance services</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Funding has been set aside to complete the implementation of the new 511 system; conduct transition activities to retire the existing system and deploy the new 511 system.

Work Element: 3310700 Transportation Demand Management Program
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$239,312	\$253,783	\$380,913
Other Direct Costs	\$60,759	\$93,500	\$101,150
Contracted Services	\$486,239	\$100,000	\$150,000
Pass-Through to Other Agencies	\$0	\$0	\$100,000
Total	\$786,310	\$447,283	\$732,063

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$785,478	\$413,283	\$532,063
TDA Planning/Administration	\$832	\$0	\$0
California State DMV Vehicle Registration Fee	\$0	\$34,000	\$200,000
Total	\$786,310	\$447,283	\$732,063

Objective

The objective of this work element is to administer the regional Transportation Demand Management (TDM) Program known as iCommute.

Emphasis in FY 2020 will be on conducting research to inform planning for emerging transportation technologies in coordination with the Future Mobility Research Program, and implementing, monitoring and measuring TDM programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan).

Previous Accomplishments

In FY 2019, the custom configuration of Salesforce was launched enabling staff to administer, monitor, and measure iCommute employer outreach and commuter services (Guaranteed Ride Home, Bike Parking, and Vanpool). Staff also coordinated with the Future Mobility Research Program to develop modeling tools for evaluating the VMT and GHG impact of TDM and new mobility services for the 2015 Regional Plan.

Justification

TDM is an important component of the 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing VMT and GHG emissions, and increasing travel choices in the region.

Project Manager: Antoinette Meier, Operations Department
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Upgrade Salesforce platform from Classic to Lightning to optimize TDM program administration and reporting</p> <p>Product: Complete transition from Salesforce Classic to Salesforce Lightning</p> <p>Completion Date: 3/26/2020</p>
2	40	<p>Task Description: Manage the regional TDM Program (iCommute); guide implementation of current TDM measures in the 2015 Regional Plan and plan for the integration of new mobility programs and services in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan)</p> <p>Product: Development of TDM programs and new mobility strategies to support the preferred transportation scenario selected for the 2021 Regional Plan</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Lead SANDAG participation in the Future Mobility Research Program; collaborate with the Metropolitan Transportation Commission, Sacramento Area Council of Governments, and Southern California Association of Governments on research related to transportation technology and new mobility services</p> <p>Product: Continued enhancements to modeling methodologies and tools developed for evaluating the TDM programs and services; research that evaluates the impact of technology on travel behavior and recommendations for incorporating technology into metropolitan planning organization transportation plans and programs</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Conduct performance monitoring and reporting on TDM program progress</p> <p>Product: Monthly and quarterly reports</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Ensure TDM coordination and integration with SANDAG planning studies, grant programs, technology and capital projects</p> <p>Product: TDM integration in SANDAG plans and projects</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue administering the regional TDM program and provide commuters with tools and resources for choosing transportation alternatives to driving alone. Conduct performance monitoring and reporting on TDM programs and services. Continue developing the TDM elements of the 2021 Regional Plan. Coordinate research with the Future Mobility Research Program.

Work Element: 3310701 Transportation Demand Management – Smart Mobility Planning and Pilot Projects

Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$186,693	\$267,710	\$774,251
Other Direct Costs	\$53	\$75,000	\$75,000
Contracted Services	\$166,004	\$500,000	\$800,000
Total	\$352,750	\$842,710	\$1,649,251

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$0	\$359,710	\$1,199,251
California State DMV Vehicle Registration Fee	\$352,750	\$483,000	\$450,000
Total	\$352,750	\$842,710	\$1,649,251

Objective

The objective of this work element is to produce Transportation Demand Management (TDM) studies/plans and implement pilot projects aimed at expanding alternative travel choices and reducing vehicle miles traveled (VMT) and reducing Greenhouse Gas (GHG) emissions.

Emphasis in FY 2020 will be on supporting the expansion of shared, electric, autonomous and connected mobility services in the region and supporting local jurisdictions with TDM planning and policy development to include regional micromobility coordination and mobility hub pilot project deployment. Pilot projects with efforts that quantify emissions reduction benefits will be prioritized.

Previous Accomplishments

Accomplishments in FY 2019 included adoption of Neighborhood Electric Vehicles (NEVs) legislation and regional NEV planning support; planning and deployment of a North County Coastal bikeshare pilot; launching a Regional Micromobility Coordination effort including establishing a data clearinghouse; continued deployment of a Carpool Incentive Pilot; completion of the 2018 Commute Behavior Survey report; and continued progress on mobility hub pilot planning for the region.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing VMT and GHG emissions, and increasing travel choices in the region.

Project Manager: Marisa Mangan, Operations Department
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Support implementation of several mobility hub pilot projects enhancing connectivity to COASTER, Mid-Coast Trolley, and Santa Fe Depot as a direct outcome of the Regional Mobility Hub Strategy and the Mid-Coast Mobility Hub Strategy</p> <p>Product: Mobility hub pilot project scopes of work, estimated costs, partner agency roles/responsibilities, and outreach support to shared, electric, autonomous and connected mobility service and technology providers</p> <p>Completion Date: 6/30/2020</p>
2	10	<p>Task Description: Lead Regional Micromobility Coordination effort to establish guidelines and best practices for micromobility policy, regulations, and outreach</p> <p>Product: Regional Micromobility Coordination meetings, micromobility research, and policy guidance for member agencies; support for NEV network planning and implementation</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Continue to develop and maintain a regional database for collecting, analyzing, and reporting on micromobility services operating in the region</p> <p>Product: Regional micromobility data clearinghouse</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Coordinate and administer the activities of an industry advisory group; create Entrepreneur-In-Residence (EIR) program (Local Funded Only)</p> <p>Product: Industry Advisory Group meeting minutes and presentations; EIR quarterly progress updates</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Lead stakeholder and public outreach and education initiatives on autonomous vehicles and other related emerging technologies; develop, maintain, and make available resources for member agencies and interested stakeholders</p> <p>Product: Web resources, stakeholder engagement meeting materials</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to assess, pilot, and recommend innovative TDM strategies that integrate shared mobility services and supporting technology. Continue to support member agencies with mobility hub planning and pilot deployment. Continue facilitating a Regional Micromobility Coordination group and assisting member agencies with data sharing standards, policy development, and complete street design.

Work Element: 3310702 Transportation Demand Management – Employer Services
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$409,465	\$382,800	\$403,711
Other Direct Costs	\$788	\$15,500	\$41,094
Contracted Services	\$579,006	\$878,000	\$875,000
Pass-Through to Other Agencies	\$4,213	\$12,000	\$13,800
Total	\$993,472	\$1,288,300	\$1,333,605

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$993,472	\$1,288,300	\$1,333,605
Total	\$993,472	\$1,288,300	\$1,333,605

Objective

The objective of this work element is to assist employers, organizations, and local jurisdictions with the development of Transportation Demand Management (TDM) programs for their employees.

Emphasis in FY 2020 is on continuing to grow employer and employee participation in iCommute programs and services.

Previous Accomplishments

In FY 2019, staff successfully worked with employers of all sizes across the region to develop and implement commuter programs for their employees which included a Try Transit program, a Vanpool Marketing Campaign, and carpool ridematching.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

Project Manager: Deborah Jones, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips</p> <p>Product: Increase from 255 employers to 307 employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives</p> <p>Completion Date: 6/30/2020</p>
2	5	<p>Task Description: Manage and maintain employer accounts in Salesforce</p> <p>Product: Current database of employer accounts with data on employee mode share and commuter program offerings</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Transition Carpool Incentive Pilot to an ongoing program; administer the incentive program and monitor results</p> <p>Product: Quarterly summaries of total incentivized carpool trips (goal of 200 trips)</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Increase the number of employers who offer commuter benefits to their employees. Encourage and support employers in their efforts to reduce single occupancy vehicle commute trips.

Work Element: 3310703 Transportation Demand Management – Program and Service Delivery
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$257,313	\$296,125	\$374,018
Other Direct Costs	\$29,579	\$49,000	\$23,500
Materials and Equipment	\$50,153	\$370,000	\$602,000
Contracted Services	\$7,675	\$122,000	\$30,000
Total	\$344,720	\$837,125	\$1,029,518

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$320,170	\$502,125	\$1,013,518
California State DMV Vehicle Registration Fee	\$0	\$307,000	\$0
FasTrak® Revenues	\$16,367	\$19,000	\$10,667
TransNet New MC Transit Ops	\$8,183	\$9,000	\$5,333
Total	\$344,720	\$837,125	\$1,029,518

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 2020 will be on continuing improvements to bike parking facilities; administering the Bike Parking program and the Guaranteed Ride Home (GRH) program; providing Park & Ride coordination; and providing customer service to commuters regionwide.

Previous Accomplishments

FY 2019 accomplishments included administering the GRH and Bike Parking programs through Salesforce; developing GRH program recommendations for FY 2020 as part of the Commuter Services Programs Strategic Plan; performing bike locker upgrades and maintenance; conducting Park & Ride coordination; and providing customer service.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

Project Manager: Rose Farris, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Complete the Commuter Services Programs Strategic Plan that will recommend operational improvements for the GRH and Bike Parking Programs</p> <p>Product: Commuter Services Program Strategic Plan</p> <p>Completion Date: 8/1/2019</p>
2	20	<p>Task Description: Administer the Regional Bike Parking Program per the standard operating procedures and implement recommendations from the Commuter Services Programs Strategic Plan</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Administer the GRH program per the standard operating procedures and implement recommendations from the Commuter Services Programs Strategic Plan</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Perform bike locker maintenance and upgrade all remaining mechanical bike lockers to electronic bike parking facilities to improve operations of the Regional Bike Parking Program</p> <p>Product: Upgraded bike parking facilities</p> <p>Completion Date: 6/30/2020</p>
5	20	<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: 6/30/2020</p>
6	5	<p>Task Description: Conduct Park & Ride coordination and launch Park & Ride interactive map on the iCommute website</p> <p>Product: Park & Ride geographic information services database and public information</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include completing Bike Parking program recommendations and GRH program recommendations for FY 2021 as part of the Commuter Services Programs Strategic Plan; recommending operational improvements for the Bike Parking program; performing ongoing bike locker maintenance; conducting Park & Ride coordination; and providing customer service.

Work Element: 3310704 Transportation Demand Management – Regional Vanpool Program
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$177,700	\$201,659	\$225,486
Other Direct Costs	\$175	\$10,000	\$10,000
Contracted Services	\$3,269,761	\$3,850,000	\$4,050,000
Total	\$3,447,636	\$4,061,659	\$4,285,486

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$3,447,636	\$4,061,659	\$4,285,486
Total	\$3,447,636	\$4,061,659	\$4,285,486

Objective

The objective of this work element is to administer the Regional Vanpool Program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting.

Emphasis in FY 2020 will be on increasing the vanpool program participation and conducting a study that evaluates new operational models that leverage technology to improve program performance.

Previous Accomplishments

Accomplishments in FY 2019 include conducting outreach to expand and sustain the number of vanpools in the region; procuring and executing a new five-year contract for vanpool program operations; transitioning vanpool program reporting and monitoring to Salesforce; completing the annual NTD report to the FTA and the annual program audit with no findings.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

Project Manager: Michelle Porter, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Prepare annual NTD report to FTA; assist with the preparation of the program audit</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 1/31/2020</p>
2	30	<p>Task Description: Conduct a vanpool program analysis and develop a strategic plan for future program administration, this includes assessing existing operations and the feasibility of new operational models that leverage technology and meet changing demands</p> <p>Product: Vanpool strategic plan with recommendations for program improvements and new operational models</p> <p>Completion Date: 3/31/2020</p>
3	60	<p>Task Description: Administer Regional Vanpool Program including vendor management, outreach and education, customer service, performance monitoring and reporting. Increase vanpools from 688 to 715</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: 6/30/2020</p>

Future Activities

Continue to expand the number of vanpools operating in the region; implement recommendations from the vanpool program analysis and strategic plan completed in FY 2020.

Work Element: 3310711 Transportation Demand Management – Outreach Program
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$296,366	\$336,038	\$318,413
Other Direct Costs	\$379	\$200,000	\$200,000
Contracted Services	\$368,070	\$283,589	\$289,000
Pass-Through to Other Agencies	\$47,018	\$60,000	\$60,000
Total	\$711,833	\$879,627	\$867,413

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Congestion Management Air Quality (CMAQ)	\$711,833	\$879,627	\$867,413
Total	\$711,833	\$879,627	\$867,413

Objective

The objective of this work element is to manage the public outreach, communications, and marketing of Transportation Demand Management (TDM) programs and services.

Emphasis in FY 2020 will be on planning and coordinating campaigns and events such as Rideshare Week, Bike to Work Day, GO by BIKE Mini-Grants, and bike education services to engage and encourage employer, school, and public participation in programs that promote transportation alternatives to driving alone.

Previous Accomplishments

In FY 2019, 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; a military carpool campaign, and a regional vanpool program marketing campaign.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

Project Manager: Jay Faight, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Plan and implement the annual Rideshare campaign</p> <p>Product: Promotional campaign held in support of National Rideshare Week</p> <p>Completion Date: 12/31/2019</p>
2	15	<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: 5/31/2020</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: 6/30/2020</p>
4	25	<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: 6/30/2020</p>
5	25	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, incentive program management, and a brand refresh</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns</p> <p>Completion Date: 6/30/2020</p>
6	10	<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: 6/30/2020</p>

Future Activities

Continued coordination of regional TDM promotional campaigns; ongoing promotion of TDM programs and services to employers, schools, and commuters; ongoing administration of the GO by BIKE Mini Grant program; web updates to improve search results.

Work Element: 3310713 NEW – Transportation Demand Management Mobility Hub Pilot
Area of Emphasis: Project Implementation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$25,000	\$0	\$25,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$475,000	\$475,000
Total	\$0	\$0	\$25,000	\$475,000	\$500,000

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
California State DMV Vehicle Registration Fee	\$0	\$0	\$25,000	\$175,000	\$200,000
Contribution from Local Cities or Member Agencies	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$25,000	\$475,000	\$500,000

Note: The North County Transit District (NCTD) will contribute \$300,000 to the project.

Objective

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

Emphasis in FY 2020 will be to implement the COASTER microtransit and SPRINTER micromobility pilots with selected shared mobility providers, continue marketing and outreach, and monitor pilot performance.

Previous Accomplishments

In FY 2018, the Regional Mobility Hub Strategy was completed as part of San Diego Forward: The 2015 Regional Plan. The strategy recommended deployment of small-scale pilots to test implementation of mobility hub services and amenities that seek to enhance connections to transit beyond the first/last mile. In FY 2019, SANDAG collaborated with partner agencies including NCTD to plan for pilot deployment and prepare a marketing approach.

Justification

Implementation of mobility hub pilots is a direct outcome of the SANDAG Regional Mobility Hub Strategy. The Strategy identified specific steps both public and private entities could take to pilot mobility hub services and amenities in partnership. NCTD is supplying funds to assist with pilot deployment costs.

- Project Manager:** Marisa Mangan, Operations Department
- Committee(s):** Transportation Committee
- Working Group(s):** Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement marketing plan inclusive of pilot goals in coordination with NCTD and other partner agencies. Monitor effectiveness of marketing strategies</p> <p>Product: Quarterly summary of marketing activities</p> <p>Completion Date: 6/30/2020</p>
2	50	<p>Task Description: Implement COASTER microtransit and SPRINTER micromobility pilot scopes of work and dispense rider subsidies for the new services</p> <p>Product: COASTER microtransit and SPRINTER micromobility service implementation and rider subsidy distribution</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Monitor progress of COASTER microtransit pilot (goal of 100 new average daily riders) and SPRINTER micromobility pilot (goal to be determined) and quantify impacts on NCTD ridership</p> <p>Product: Quarterly pilot performance summaries</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Assess mobility hub pilot progress and impacts on transit ridership, single occupant vehicle trip reduction, and employer willingness to partner on pilot marketing and sustainment. Determine whether the pilots should be converted to long-term programs.

Work Element: 3311700 Transportation Performance Monitoring and Reporting
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$112,033	\$106,181	\$111,471
Other Direct Costs	\$3,837	\$4,500	\$5,500
Contracted Services	\$0	\$8,400	\$10,000
Total	\$115,870	\$119,081	\$126,971

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Major Corridors Program	\$115,870	\$119,081	\$126,971
Total	\$115,870	\$119,081	\$126,971

Objective

The objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. In accordance with 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 2020 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2019 State of the Commute Report based on recommendations from the *TransNet* Ten-Year Review and 2018 Triennial Performance Audit and developing and monitoring 2020 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets.

Previous Accomplishments

Accomplishments in FY 2019 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The 2015 Regional Plan, Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC); completion of the 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 federal MAP-21/Fixing America's Surface Transportation (FAST) Act legislation, performance monitoring and reporting for various transportation measures (safety, bridge, pavement, congestion) is required as an ongoing effort.

Project Manager: Ellison Alegre, Operations Department
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 2020

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 (April 30, 2020); final report (May 31, 2020)</p> <p>Completion Date: 5/31/2020</p>
2	60	<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 <i>TransNet</i> Ten-Year Review and 2018 Triennial Performance Audit</p> <p>Product: Ongoing data analysis, ad-hoc reports as needed.</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act legislation</p> <p>Product: Ongoing quarterly reports for MAP-21/FAST Act implementation activities</p> <p>Completion Date: 6/30/2020</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: 3311800 Connected Vehicle Deployment Program**Area of Emphasis: Project Implementation**

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$482,590	\$228,572	\$251,100	\$87,965	\$1,050,227
Other Direct Costs	\$12,079	\$10,341	\$20,000	\$0	\$42,420
Contracted Services	\$99,864	\$82,599	\$230,000	\$540,000	\$952,463
Total	\$594,533	\$321,512	\$501,100	\$627,965	\$2,045,110

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
TransNet Major Corridors Program	\$524,533	\$101,512	\$201,100	\$427,965	\$1,255,110
California State DMV Vehicle Registration Fee	\$70,000	\$220,000	\$300,000	\$200,000	\$790,000
Total	\$594,533	\$321,512	\$501,100	\$627,965	\$2,045,110

Objective

The objective of this work element is to plan for Connected Vehicle Deployments, including conducting studies and developing deployment plans for the San Diego region. The studies and deployment plans will identify the infrastructure, operations and maintenance requirements, and determine the funding necessary to deliver this safety technology to the local jurisdictions.

Emphasis in FY 2020 will be on developing plans that support local agency efforts to phase their connected vehicle implementations.

Previous Accomplishments

Testing continued throughout FY 2019 on the San Diego Autonomous Vehicle Proving Grounds (AVPG); operating agreements were executed with two public agencies (Caltrans and City of Chula Vista) to appoint SANDAG as a contracted cost recovery administrator for all AVPG activities. Staff have continued to engage with federal and state agencies and industry to inform planning and development of the local connected vehicle platform.

Justification

Connected and autonomous vehicles will play a significant role in delivering the region’s vision for our transportation system as described in San Diego Forward: The 2015 Regional Plan. This work element is focused on strategic planning; partnerships; coordination; systems development; and deployment of innovative solutions that seek to improve mobility; reduce congestion and greenhouse gas emissions. Managed correctly, connected and autonomous vehicles provide a platform for improving mobility through advanced technologies that are broadly recognized as significantly improving roadway performance, increasing safety, and providing environmental benefits.

Project Manager: Peter Thompson, Operations Department

Committee(s): Transportation Committee

Working Group(s): Cities/County Transportation Advisory Committee
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Lead the creation of a deployment assessment framework aimed at enabling local agencies to implement a phased capital program that deploys connected vehicle infrastructure across the local road network</p> <p>Product: Deployment Criteria Framework</p> <p>Completion Date: 2/28/2020</p>
2	20	<p>Task Description: Deliver a big-data visualization tool over the deployment framework, such that local agency safety, mobility, and climate action goals can be communicated</p> <p>Product: Criteria Visualization Tool</p> <p>Completion Date: 4/30/2020</p>
3	45	<p>Task Description: Lead development of a Concept of Operations for connected vehicle infrastructure</p> <p>Product: Concept of Operations</p> <p>Completion Date: 5/31/2020</p>
4	25	<p>Task Description: Develop Connected Vehicle Business Plan</p> <p>Product: Connected Vehicle Business Plan</p> <p>Completion Date: 6/15/2020</p>

Future Activities

As more connected vehicle applications are published by the International Standards Organizations and built by industry, staff will lead design, development, and implementation of a connected vehicle “reference site(s)” in partnership with local agencies to provide opportunities to review and evaluate the new or improved capabilities. Continue to support local agencies with connected vehicle planning and pilot deployments. Continue facilitating a Smart Regional Mobility Coordination group and assist member agencies with data sharing standards, and policy development. Funding has been set aside for these efforts.

Group Program Title: 3320000 Transit Service Planning (Group Program)

Area of Emphasis: Project Implementation

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 Short-Range Transit Service Activities
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$358,708	\$348,071	\$349,974
Other Direct Costs	\$6,224	\$16,300	\$8,800
Contracted Services	\$26,286	\$281,000	\$0
Pass-Through to Other Agencies	\$164,309	\$167,646	\$173,711
Total	\$555,527	\$813,017	\$532,485

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$370,000	\$450,000	\$375,000
TDA Planning/Administration	\$92,500	\$301,608	\$107,485
TransNet Administration (1%)	\$93,027	\$61,409	\$50,000
Total	\$555,527	\$813,017	\$532,485

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, fare policy development, and fare setting; preparing annual *TransNet* Major Corridor Transit Operations Program operations and maintenance funding plan; preparing transit area studies, operations plans, and planning input for *TransNet* projects; providing assistance to transit operators; and overseeing the Consolidated Transportation Services Agency (CTSA).

Emphasis in FY 2020 will be on integrating the near-term action items from the Specialized Transportation Strategic Plan and from San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) into the Short-Range Transit Plan component of the Coordinated Plan.

Previous Accomplishments

The Coordinated Plan is funded through this project and is completed bi-annually with the last version completed in 2018. A Specialized Transportation Strategic Plan was completed in FY 2019. In FY 2004, the Regional Fare Policy and fare structure were developed and subsequent changes have been made in 2007, 2009, 2012, 2014, and 2019. Triennial Title VI Update Reports (FY 2018) and as-needed analyses of fare and service changes are managed from this work element. The FY 2019 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 "included in a locally developed, coordinated public transit-human services transportation plan," and that the plan be "developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers and other members of the public" utilizing transportation services. 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 2015 Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan.

Project Manager: Brian Lane, Land Use / Transportation Planning Department
Committee(s): Transportation Committee
Working Group(s): Coordinated Transit & Human Services Transportation Plan Working Group
 Regional Short-Range Transit Planning Task Force
 Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Coordinate the FTA Section 5310 process for the rural San Diego region, including facilitation of the Local Review Committee</p> <p>Product: Final grant package to Caltrans including copies of applications, local priority list, and required forms</p> <p>Completion Date: 4/30/2020</p>
2	20	<p>Task Description: 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; SSTAC agendas are produced bi-monthly</p> <p>Completion Date: 6/30/2020</p>
3	45	<p>Task Description: Conduct the FY 2020 update to the Coordinated Plan; integrate study findings from Specialized Transportation Strategic Plan and from the 2015 Regional Plan; conduct cost analysis of comprehensive specialized transportation network</p> <p>Product: Coordinated Plan – draft (April 30, 2020) and final (June 30, 2020)</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Monitor transit performance for TDA and <i>TransNet</i> 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 <i>TransNet</i> services.</p> <p>Product: Quarterly monitoring reports and service design studies, as required; annual report on <i>TransNet</i> Transit Operations to Transportation Committee and Board of Directors in January 2020; and annual TDA Performance Report in May 2020</p> <p>Completion Date: 6/30/2020</p>
5	10	<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 <i>TransNet</i> projects</p> <p>Product: Meeting agendas and minutes; study reports/plans, Transportation Committee reports, and fare ordinance amendments, as needed</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to fulfill the short-range transit planning functions of SANDAG, including preparation of the Coordinated Plan, TDA performance monitoring, Federal Title VI monitoring and reporting, fare policy development, and fare setting; prepare annual *TransNet* plan for the operations and maintenance of the New Major Corridor Transit Services; produce cost analysis for a Long-Term Specialized Transportation Strategy; prepare transit area studies, operations plans, and planning input for *TransNet* projects; provide assistance to transit operators; and oversee the CTSA.

Work Element: 3320200 Specialized Transportation Grant Program
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$186,921	\$254,490	\$282,320
Other Direct Costs	\$7,230	\$5,000	\$2,700
Contracted Services	\$3,515	\$5,000	\$15,000
Total	\$197,666	\$264,490	\$300,020

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$196,632	\$134,490	\$170,020
JARC/New Freedom SAFETEA-LU (5316/7)	\$1,034	\$0	\$0
<i>TransNet</i> Senior Grants Program Monitoring	\$0	\$130,000	\$130,000
Total	\$197,666	\$264,490	\$300,020

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 Grant Program (FTA Section 5310) and *TransNet* Senior Mini-Grant Program.

Emphasis in FY 2020 will be on writing the FTA Grant for Section 5310 funding, executing grants with successful applicants of the Cycle 10 call for projects, developing enhanced grant monitoring and reporting procedures, and preparing for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered ten 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 2019, SANDAG awarded approximately \$7 million in Specialized Transportation Grant Program funding through the Cycle 10 call for 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 rolling stock; and performing various reporting.

Project Manager: Jack Christensen, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): Independent Taxpayer Oversight Committee
 Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop and submit FTA Section 5310 Grant Program application for Cycle 10 funded projects; execute grant agreements with subrecipients; procure vehicles on behalf of subrecipients</p> <p>Product: FTA award; grant and vehicle lease agreements; completed procurement of vehicles</p> <p>Completion Date: 6/30/2020</p>
2	35	<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 fiscal management and performance monitoring; highlight program outcomes via various media outlets</p> <p>Product: Updated Monitoring Checklist and Program Management Plan (May 31, 2020); Grants Coordination Team monthly meeting agendas and summaries; initial database/tracking enhancement options (December 31, 2019); website updates and program marketing material (ongoing)</p> <p>Completion Date: 6/30/2020</p>
3	15	<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: 6/30/2020</p>
4	35	<p>Task Description: Update evaluation criteria and develop call for project materials for Cycle 11 of grant funding</p> <p>Product: Call for project materials; staff reports and presentations</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include administering the competitive process for the next grant cycle and continuing to monitor and report on grantee performance and rolling stock.

Work Element: 3320300 Passenger Counting Program**Area of Emphasis: Project Implementation**

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$127,408	\$170,166	\$167,719
Other Direct Costs	\$1,426	\$4,000	\$4,000
Materials and Equipment	\$3,791	\$2,000	\$2,000
Contracted Services	\$77,914	\$77,914	\$77,914
Total	\$210,539	\$254,080	\$251,633

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$168,431	\$175,000	\$175,000
TDA Planning/Administration	\$42,108	\$79,080	\$76,633
Total	\$210,539	\$254,080	\$251,633

Objective

The objective of this work element is to undertake the regional Passenger Counting Program (PCP) that fulfills a Federal Transit Administration (FTA) requirement for the transit operators and provides data required for local transit planning and performance monitoring. This project also manages the Trolley and SPRINTER ridership estimation counts and other minor surveys.

Emphasis in FY 2020 will be on improving data collection and accuracy and completing the procurement process to select a new vendor to conduct passenger counting surveys.

Previous Accomplishments

The PCP, Trolley, and SPRINTER count programs have been in operation for many years, providing FTA-required data as well as data for the Metropolitan Transit System, North County Transit District (NCTD), and SANDAG transit planning activities. Passenger counting staff have implemented the use of Samsung tablets to perform passenger counting duties.

Justification

Data returned from the PCP, Trolley, and SPRINTER counts fulfill FTA requirements and provides data required for local transit planning and performance monitoring.

Project Manager: Lisa Madsen, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Undertake regional PCP</p> <p>Product: Passenger count database updated daily with Automated Passenger Counting (APC) data and periodically with manual count data</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: On a monthly basis, update Trolley and SPRINTER passenger estimation counts using APC derived data and fare surveys</p> <p>Product: Monthly passenger count reports</p> <p>Completion Date: 6/30/2020</p>
3	10	<p>Task Description: Conduct other counts and surveys, as needed</p> <p>Product: Summary reports for planning, modeling, and marketing staff</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Procure new contract for the maintenance, support, and hosting of passenger counting data</p> <p>Product: A new contract for the maintenance, support, and hosting of the PCP, to go into effect in July 2020; Interim Deadlines/Deliverables: Quarter 1 – Draft Request for Proposals (RFP); Quarter 2 – Release RFP, receive proposals, interview prospective firms; Quarter 3 – Negotiate Best and Final Offers, select successful proposer; and Quarter 4 – Execute contract</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This is an ongoing program that fulfills FTA requirements. The PCP will continue, and the new maintenance, support and hosting contract will begin in July 2020. Additionally, the NCTD COASTER APC program will be fully integrated with the passenger counting software program.

Work Element: 3321000 2021 Regional Transportation Plan Transit Plan – Advance Planning
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$180,032	\$133,577	\$224,743
Other Direct Costs	\$1,124	\$15,596	\$0
Contracted Services	\$163,387	\$291,904	\$300,000
Total	\$344,543	\$441,077	\$524,743

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$242,800	\$240,000	\$350,000
Planning, Programming and Monitoring (PPM) Program	\$41,043	\$140,000	\$40,000
TDA Planning/Administration	\$60,700	\$61,077	\$134,743
Total	\$344,543	\$441,077	\$524,743

Objective

The objective of this work element is to begin planning the development of transit projects included in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and to coordinate with local jurisdictions to ensure transit options are considered and preserved.

Emphasis in FY 2020 will be on the conceptual planning, site-development, and technology innovations that can feed into the development of transit projects that are prioritized in the 2021 Regional Plan.

Previous Accomplishments

Completed the Advanced Technology Urban Area Transit Strategy (ATUATS), which was utilized to update the 2011 Urban Area Transit Strategy with an emphasis on how technology advances impact the network. The ATUATS developed a market segmentation study that identified how travel behavior and technology influences the use of transit projects, network development and modeling for the Regional Plan, and a Private-Public Partnership analysis for microtransit development in the San Diego region.

Justification

This project focuses on developing transit priority projects to be identified in the 2021 Regional Plan.

Project Manager: Jennifer Williamson, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Ongoing planning support and analysis for cities in developing transit corridors</p> <p>Product: Staff technical support</p> <p>Completion Date: 3/31/2020</p>
2	15	<p>Task Description: Ongoing development of projects in the Purple Line corridor including coordination with the City of San Diego on the SDCCU Stadium site</p> <p>Product: Work with the City of San Diego and San Diego State University on the development of the Purple Line Corridor through the SDCCU Stadium site</p> <p>Completion Date: 5/31/2020</p>
3	50	<p>Task Description: Further refine project list for further development</p> <p>Product: Priority projects ranked for further development (advanced planning).</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Ongoing work on airport transit planning studies to support development of a new intermodal transit center and people mover</p> <p>Product: Project development, technical assistance, environmental, subcommittee support</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Project development for 2021 Regional Plan priorities. This could include an analysis of pilot projects, technology studies, airport studies, and jurisdictional priorities.

Work Element: 3321400 Enhanced Mobility for Seniors and Disabled Pass Through
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Other Direct Costs	\$6	\$2,534,584	\$739,196	\$3,042,103	\$0	\$6,315,889
Pass-Through to Other Agencies	\$1,327,824	\$957,856	\$1,329,818	\$1,515,529	\$912,743	\$6,043,770
Total	\$1,327,830	\$3,492,440	\$2,069,014	\$4,557,632	\$912,743	\$12,359,659

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$1,327,830	\$2,863,469	\$1,155,471	\$3,934,144	\$912,743	\$10,193,657
Other Local Funds	\$0	\$628,971	\$913,543	\$623,488	\$0	\$2,166,002
Total	\$1,327,830	\$3,492,440	\$2,069,014	\$4,557,632	\$912,743	\$12,359,659

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 Project No. 3320200 Specialized Transportation Grant Program.

Emphasis in FY 2020 will be on procuring vehicles on behalf of grantees and providing funding to grantees for operating and mobility management projects.

Previous Accomplishments

Projects awarded through the Cycle 8 process have been closed out and Cycle 9 projects are under way. Grantees now require oversight and monitoring visits to ensure compliance and adherence to funding regulations.

Justification

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

Project Manager: Jack Christensen, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Pass-through Section 5310 funding for operating and mobility management projects Product: Pass-through funding through reimbursement on a monthly/quarterly basis Completion Date: 6/30/2020
2	65	Task Description: Purchase vehicles for Section 5310 grantees Product: Accessible vehicles procured on-behalf of subrecipients Completion Date: 6/30/2020

Future Activities

Pass-through funding for operating and mobility management will continue along with future vehicle purchases.

Work Element: 3321800 Planning for Operations of Mobility Hubs
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$18,621	\$18,804	\$2,336	\$39,761
Contracted Services	\$0	\$0	\$0	\$286,639	\$5,000	\$291,639
Total	\$0	\$0	\$18,621	\$305,443	\$7,336	\$331,400
In-kind Match	\$0	\$0	\$2,725	\$44,701	\$1,074	\$48,500
Total Project Cost						\$379,900

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$16,857	\$276,502	\$6,641	\$300,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$1,764	\$28,941	\$695	\$31,400
Total	\$0	\$0	\$18,621	\$305,443	\$7,336	\$331,400
In-kind Match	\$0	\$0	\$2,725	\$44,701	\$1,074	\$48,500
Total Project Cost						\$379,900

Note: In-kind match of \$48,500 will be provided by the City of Chula Vista.

Objective

The objective of this grant-funded work element is to develop a Concept of Operations for a mobility hub pilot project serving western Chula Vista. The mobility hub will feature shared, electric, connected and autonomous vehicle technologies, reducing access barriers and providing more mobility options for disadvantaged communities.

Emphasis in FY 2020 will be on developing the Concept of Operations, which will provide a plan for the deployment of a mobility hub in Chula Vista and help to inform future deployment of these technologies in the region.

Previous Accomplishments

In FY 2019, SANDAG collected relevant data to understand baseline conditions and community needs and developed the project problem statements and project goals.

Justification

This project would leverage the region's designation as an Autonomous Vehicle Proving Ground and advance the Regional Mobility Hub Strategy by demonstrating how shared mobility services and technology can increase access to transit, improve safety, and expand mobility choices.

- Project Manager:** Danielle Kochman, Operations Department
- Committee(s):** Transportation Committee
- Working Group(s):** Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group
San Diego Traffic Engineers' Council
Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop key performance indicators (KPIs) for monitoring pilot project progress and develop a mobility hub pilot project evaluation plan informed by the KPIs</p> <p>Product: KPIs and a project evaluation plan</p> <p>Completion Date: 10/31/2019</p>
2	15	<p>Task Description: Develop initial mobility hub concept</p> <p>Product: Exhibit illustrating initial mobility hub concept and memo describing how the selected mobility hub features and services address the problem statement and goals</p> <p>Completion Date: 12/31/2019</p>
3	10	<p>Task Description: Complete a Social Equity Analysis</p> <p>Product: Social Equity Analysis</p> <p>Completion Date: 3/31/2020</p>
4	10	<p>Task Description: Develop a strategy for community outreach, engagement, and education</p> <p>Product: Outreach, Engagement, and Education Plan</p> <p>Completion Date: 4/30/2020</p>
5	5	<p>Task Description: Project management and grant administration</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2020</p>
6	40	<p>Task Description: Develop a Concept of Operations guided by the Caltrans Planning for Operations and Intelligent Transportation Systems process and aligned with the Systems Engineering Management Process</p> <p>Product: Draft and Final Concept of Operations</p> <p>Completion Date: 6/30/2020</p>

Future Activities

In FY 2021, the focus of this effort will be on preparing all the deliverables for the final grant submittal.

Work Element: 3330700 TSM – Integrated Corridor Management Programs
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$31,708	\$21,373	\$103,501	\$116,231	\$103,700	\$376,513
Other Direct Costs	\$194	\$1,690	\$2,000	\$0	\$1,500	\$5,384
Contracted Services	\$0	\$49,120	\$79,900	\$225,000	\$35,800	\$389,820
Total	\$31,902	\$72,183	\$185,401	\$341,231	\$141,000	\$771,717

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
TransNet Major Corridors Program	\$31,902	\$44,433	\$113,151	\$341,231	\$141,000	\$671,717
Caltrans Public Transportation Account (PTA)	\$0	\$27,750	\$72,250	\$0	\$0	\$100,000
Total	\$31,902	\$72,183	\$185,401	\$341,231	\$141,000	\$771,717

Objective

The objective of this work element is to coordinate with regional partners to develop regional Transportation System Management (TSM) strategies for implementation.

Emphasis in FY 2020 will be on supporting the advancement of TSM through the completion of a corridor Transportation System Management and Operations (TSMO) Concept of Operations; advance recommendations for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); and ongoing interagency management of the Interstate 15 (I-15) Integrated Corridor Management (ICM) System.

Previous Accomplishments

In FY 2019, staff initiated the development of a scope of work for establishing a Regional TSMO Plan and secured funding through a Caltrans Strategic Partnership Grant to carry out the Regional TSMO Plan.

Justification

TSM is an important component of the 2021 Regional Plan and contributes to improving mobility by reducing congestion and greenhouse gas emissions, providing more reliable travel options, and reducing travel delay. TSM projects such as the I-15 ICM seek to increase the efficiency of the region's transportation networks and systems through improved coordination of system management and operations, particularly across jurisdictional boundaries.

Project Manager: Alex Estrella, Operations Department
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Prepare one corridor TSMO Concept of Operations Report Product: Concept of Operations Report Completion Date: 4/30/2020
2	30	Task Description: Interagency coordination for management of the ICM Project Product: ICM project meetings materials, quarterly progress reports Completion Date: 6/30/2020
3	20	Task Description: Coordinate with regional and local agency partners in the development of TSM Strategies Product: Quarterly progress reports Completion Date: 6/30/2020
4	10	Task Description: Coordinate with regional and local agency partners and advance recommendations for the 2021 Regional Plan Product: Memos, meeting materials Completion Date: 6/30/2020

Future Activities

Continued interagency coordination of the ICM project, and coordination with local agencies to promote TSM strategies.

Work Element: 3331000 San Diego Regional Military Multimodal Access Strategy
Area of Emphasis: Project Implementation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$20,469	\$29,533	\$13,453	\$63,455
Other Direct Costs	\$7	\$687	\$0	\$0	\$694
Contracted Services	\$0	\$116,341	\$100,000	\$44,010	\$260,351
Total	\$7	\$137,497	\$129,533	\$57,463	\$324,500

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
FHWA Strategic Partnership for Sustainable Transportation	\$6	\$109,998	\$103,626	\$45,970	\$259,600
TDA Planning/Administration	\$1	\$27,499	\$25,907	\$11,493	\$64,900
Total	\$7	\$137,497	\$129,533	\$57,463	\$324,500

Objective

The objective of this grant-funded work element is to assemble and prioritize a list of projects, operational improvements, and programs that could be implemented to address traffic congestion at key military base and port access points and identify travel alternatives to driving alone.

Emphasis in FY 2020 will be on finalizing a strategy document and developing next steps for implementation with the San Diego Regional Military Working Group.

Previous Accomplishments

Finalized recommended projects and programs, developed draft sorting tool, and draft strategy.

Justification

The military presence in the San Diego region generates significant positive economic benefit while also creating considerable traffic congestion at key military base and port access points. Today, most military personnel and civilians accessing the region's military bases and the Port of San Diego drive alone. With increasing population and the national defense "Pivot to the Pacific," congestion is projected to worsen unless more sustainable transportation options are implemented. Traffic congestion at base and port access points impacts our national security, community livability and climate change.

Project Manager: April Petonak, Land Use / Transportation Planning Department

Committee(s): Transportation Committee

Working Group(s): San Diego Regional Military Working Group

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	75	<p>Task Description: Implementation/next steps: the San Diego Regional Military Working Group will develop a set of recommendations to ensure the study leads towards implementation</p> <p>Product: Memo on next steps; final strategy document</p> <p>Completion Date: 12/1/2019</p>
2	20	<p>Task Description: Stakeholder/public involvement: the San Diego Regional Military Working Group will serve as the Project Advisory Group, meeting at least quarterly or as needed to advance the project</p> <p>Product: Meeting agendas, notes, and attendance; workshop reports</p> <p>Completion Date: 12/31/2019</p>
3	5	<p>Task Description: Project administration: Prepare quarterly reports summarizing progress, funds expended, and deliverables; track consultant invoices on monthly basis</p> <p>Product: Invoice packages and quarterly reports</p> <p>Completion Date: 1/31/2020</p>

Future Activities

This project is scheduled for completion in FY 2020.

Work Element: 3331100 Data Management Solution for Analytics

Area of Emphasis: Project Implementation

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,283	\$29,958	\$56,759	\$89,000
Other Direct Costs	\$0	\$0	\$500	\$500	\$1,000
Contracted Services	\$0	\$0	\$106,000	\$254,000	\$360,000
Total	\$0	\$2,283	\$136,458	\$311,259	\$450,000

Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$1,827	\$109,166	\$249,007	\$360,000
TDA Planning/Administration	\$0	\$456	\$27,292	\$62,252	\$90,000
Total	\$0	\$2,283	\$136,458	\$311,259	\$450,000

Objective

The objective of this grant-funded project is to establish a data governance and management program to support ongoing Transportation System Performance Monitoring and Traffic Systems Management and Operations (TSMO) activities.

Emphasis in FY 2020 will be on developing and implementing a standards-based data governance and management program, as well as developing an initial implementation roadmap for the implementation of a data management solution for analytics that leverages the new data governance framework.

Previous Accomplishments

In FY 2019, coordinated activities to procure an Information Technology consultant to lead the development of the data governance strategy. Initial activities included the completion of initial data governance training; assessment of selected agency data inputs; and development of the data governance strategy and operating framework.

Justification

The purpose of the project is to develop a standards-based data governance and data management program to support ongoing performance monitoring and reporting activities, including Moving Ahead for Progress in the 21st Century (MAP-21)/Fixing America’s Surface Transportation (FAST) Act mandates; State of the Commute; and TSMO; to ensure data is managed in accordance with policies and best practices. The initial data governance and management activities performed under this project will eventually guide all other data management functions across the organization, and will align people, processes and technology in support of agency goals.

Project Manager: Ellison Alegre, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Data governance and management: define initial data governance strategy</p> <p>Product: Data governance principles and policies, organizational change management, issue management, regulatory compliance requirements, SANDAG Board policy requirements</p> <p>Completion Date: 9/30/2019</p>
2	25	<p>Task Description: Data governance and management: Implement initial data governance concepts</p> <p>Product: Data governance procedures, business glossary, enterprise architecture and data architecture, data asset valuation</p> <p>Completion Date: 10/31/2019</p>
3	35	<p>Task Description: Data governance and management: implement data acquisition and management practices</p> <p>Product: Data quality and accessibility policies and procedures, data standardization and integration requirements, data collection efficiency requirements, final data governance report to Caltrans</p> <p>Completion Date: 12/31/2019</p>
4	20	<p>Task Description: Develop an implementation strategy for a data management solution for analytics, including an approach to data integration and a framework for system design</p> <p>Product: Stakeholder Outreach Memorandum (April 30, 2020), Data Integration Approach Assessment Memorandum (April 30, 2020), Planning and Design Framework Document (May 31, 2020), Operational Plan Sets (May 31, 2020), Implementation Strategy Report (June 30, 2020)</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Conduct research data collection and research on best practices, industry scan of big data/business intelligence tools used in public sector</p> <p>Product: Research and Data Collection Framework, Research Findings Report</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This project is expected to be completed in FY 2020.

Work Element: 3331200 Regional Transportation System Management and Operations Plan
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$1,470	\$73,011	\$13,019	\$87,500
Contracted Services	\$0	\$0	\$50,000	\$250,000	\$50,000	\$350,000
Total	\$0	\$0	\$51,470	\$323,011	\$63,019	\$437,500

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$41,176	\$258,409	\$50,415	\$350,000
TransNet Major Corridors Program	\$0	\$0	\$10,294	\$64,602	\$12,604	\$87,500
Total	\$0	\$0	\$51,470	\$323,011	\$63,019	\$437,500

Objective

The objective of this grant-funded project is to develop a Regional Transportation System Management and Operations (TSMO) Plan for the San Diego region. The TSMO Plan seeks to optimize the performance, preserve the capacity and improve the safety and reliability of the existing transportation infrastructure. The TSMO Plan is a coordinated and multimodal set of strategies, procedures, and activities (such as projects, programs, and services), all intended to work together as a unified system for improving mobility.

Emphasis in FY 2020 will be on establishing a regional TSMO vision and goals; completing a TSMO regional corridor assessment; and developing a draft Regional TSMO Plan.

Previous Accomplishments

In FY 2019, a scope of work was prepared and work began on the development of the Regional TSMO Plan.

Justification

The TSMO Plan seeks to establish coordinated and integrated management of the region’s transportation system. TSMO increases cross agency collaboration, coordination, and integration among the various transportation systems and networks to improve system efficiencies and provide multi-modal transportation choices regardless of jurisdictional boundaries. TSMO focuses on establishing the institutional commitments to enable multi-jurisdictional systems (e.g. traffic signals, ramp meters, and transit services) to work together in a coordinated manner.

Project Manager: Alex Estrella, Operations Department
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
San Diego Traffic Engineers’ Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Development of TSMO Vision Product: TSMO Gap Analysis and TSMO Framework Completion Date: 1/31/2020
2	25	Task Description: Completion of TSMO Corridor Assessment Product: Regional TSMO Corridor Assessment Report Completion Date: 4/30/2020
3	10	Task Description: Project Administration and Management Product: Quarterly Reports, invoices, meeting summaries Completion Date: 6/30/2020
4	45	Task Description: Draft Regional TSMO Plan Product: Regional TSMO Plan Outline Technical Memorandum Completion Date: 6/30/2020

Future Activities

Completion of Final Regional TSMO Plan and Toolkit, and contract and project grant close out documentation.

Work Element: 3400600 LOSSAN and High-Speed Rail Corridor Planning
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$131,772	\$143,306	\$202,150
Other Direct Costs	\$5,720	\$14,000	\$8,000
Contracted Services	\$127,282	\$25,000	\$40,000
Total	\$264,774	\$182,306	\$250,150

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Administration (1%)	\$132,387	\$91,153	\$124,968
TDA Planning/Administration	\$132,387	\$91,153	\$125,182
Total	\$264,774	\$182,306	\$250,150

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 2020 will be on supporting SANDAG efforts to make improvements to the LOSSAN Rail Corridor.

Previous Accomplishments

SANDAG has previously completed corridor-specific plans including the Infrastructure Development Plan for the LOSSAN Rail Corridor in San Diego County. Since FY 2010, SANDAG coordinated with the California High-Speed Rail Authority (CHSRA) on planning for the Los Angeles to San Diego via Inland Empire High-Speed Train (HST) corridor and assisted in the development of section refinements.

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 San Diego Forward: The 2015 Regional Plan include both a double tracked coastal rail corridor in order to add additional passenger and freight rail services and an HST connection to enhance regional mobility.

Project Manager: Linda Culp, Land Use / Transportation Planning Department

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 2020

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</p> <p>Product: Reports</p> <p>Completion Date: 6/30/2020</p>
2	30	<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 monthly agendas</p> <p>Completion Date: 6/30/2020</p>
3	30	<p>Task Description: Complete San Diego rail project applications for state and federal capital funding</p> <p>Product: Project funding applications</p> <p>Completion Date: 6/30/2020</p>
4	25	<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. Assist the transit planning section on rail and transit studies, as needed</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2020</p>

Future Activities

SANDAG will continue to coordinate planning and project development along the LOSSAN Rail Corridor and future HST corridor with both internal and external partners.

Chapter 2.4 External Support and Communications

Expand and improve agency communications to more effectively engage the public and communicate essential information regarding the development of regional projects and programs, including deploying innovative technologies through public outreach programs supporting the development of San Diego Forward: The 2021 Regional Plan; project development; project construction; and marketing services for iCommute, South Bay Expressway, and Interstate 15 *FasTrak*[®]. Continue to proactively support the Board of Directors and member agencies in efforts to communicate with partner agencies and constituencies about SANDAG initiatives.

Work Element: 150000 Project Monitoring and Oversight
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$209,018	\$298,844	\$226,035
Other Direct Costs	\$12,114	\$11,000	\$14,200
Total	\$221,132	\$309,844	\$240,235
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Planning, Programming and Monitoring (PPM) Program	\$220,588	\$309,344	\$239,735
TDA Planning/Administration	\$544	\$500	\$500
Total	\$221,132	\$309,844	\$240,235

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 2020 will be on responding to state funding program guideline updates for the State Transportation Improvement Program (STIP) leading up to the 2020 STIP submittal and adoption, as well as responding to California Senate Bill 1 (SB 1) (Beall, 2017) program guideline updates to support project calls for the Local Partnership Program, Trade Corridor Enhancement Program, and Solutions for Congested Corridors Program.

Previous Accomplishments

In FY 2019, accomplishments included support for the Mid-Coast Corridor Transit Project Transportation Infrastructure Finance and Innovation Act (TIFIA) loan; continued participation with the California Transportation Commission (CTC) and other partner agencies to develop guidelines and implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; and participating with the Regional Transportation Planning Agency (RTPA) Working Group, 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.

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.

Project Manager: Dawn Vettese, *TransNet* Department
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Prepare and submit Proposed 2020 STIP</p> <p>Product: SANDAG 2020 STIP</p> <p>Completion Date: 3/31/2020</p>
2	20	<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 2015 Regional Plan and the Regional Transportation Improvement Program</p> <p>Product: Completed review/comments, as needed</p> <p>Completion Date: 6/30/2020</p>
3	20	<p>Task Description: Continue to participate in statewide RTPA and other meetings and attend CTC meetings</p> <p>Product: Meetings and active participation in statewide transportation issues</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Comply with Mid-Coast TIFIA loan requirements by submitting various reports and documentation required on a monthly basis or more frequently as needed</p> <p>Product: Mid-Coast TIFIA reporting</p> <p>Completion Date: 6/30/2020</p>
5	10	<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: 6/30/2020</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: 6/30/2020</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: 6/30/2020</p>

Future Activities

Continued support for the Mid-Coast TIFIA loan; participate with the CTC and other partner agencies on the development of guidelines and to implement programs, including SB 1, freight plans, ATP, STIP, and competitive SB1; 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 Element: 1500100 *TransNet* Financial Management
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$906,381	\$833,069	\$907,287
Other Direct Costs	\$22,618	\$34,600	\$14,600
Contracted Services	\$379,431	\$396,531	\$395,680
Total	\$1,308,430	\$1,264,200	\$1,317,567

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Administration (1%)	\$1,308,430	\$1,264,200	\$1,317,567
Total	\$1,308,430	\$1,264,200	\$1,317,567

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 2020 will be on continuing the implementation of the *TransNet* Major Corridors and Regional Bike Early Action Programs and recommendations from the first *TransNet* Ten-Year Review: Look-Ahead Implementation Plan and FY 2018 *TransNet* Triennial Performance Audit.

Previous Accomplishments

This work element has been an ongoing responsibility of SANDAG since the passage of the original *TransNet* measure in 1987 and the *TransNet* Extension Ordinance in November 2004. Implementation of the *TransNet* Extension was initiated in the second half of FY 2005 and has continued through FY 2019, including development of annual Plan of Finance (POF) updates.

Justification

This is a continuing requirement of the *TransNet* Extension Ordinance.

Project Manager: Ariana zur Nieden, *TransNet* Department
Committee(s): Transportation Committee
Working Group(s): Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2020

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 <i>TransNet</i> Program and annual POF update; implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services)</p> <p>Product: Annual <i>TransNet</i> revenue forecast update by February 2020 and revisions, as needed; annual POF update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: Continue implementation of the <i>TransNet</i> Ten-Year Review: Look-Ahead Implementation Plan and recommendations from the 2018 Triennial Performance Audit</p> <p>Product: Periodic updates to the ITOC and Board on implementation progress</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Continue staff support for the ongoing meetings of the ITOC and the development of the ITOC work program</p> <p>Product: Monthly ITOC agendas and reports</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Refine and maintain database to track <i>TransNet</i> 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: 6/30/2020</p>
5	10	<p>Task Description: Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the <i>TransNet</i> Extension Ordinance</p> <p>Product: New/revised guidelines and Board Policy, as needed</p> <p>Completion Date: 6/30/2020</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: 6/30/2020</p>

Future Activities

Future activities will include continued implementation of recommendations from the *TransNet* Ten-Year Review and FY 2018 *TransNet* Triennial Performance Audit, regular updates to the *TransNet* POF, and continued administration of *TransNet* local sales tax revenues consistent with *TransNet* Extension ordinance requirements.

Work Element: 1500300 Funds Management and Oversight
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$238,995	\$241,759	\$149,268
Other Direct Costs	\$540	\$3,000	\$0
Contracted Services	\$138,419	\$211,428	\$62,977
Total	\$377,954	\$456,187	\$212,245

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$157,732	\$225,000	\$175,000
TDA Planning/Administration	\$114,690	\$90,593	\$0
TransNet Administration (1%)	\$105,532	\$140,594	\$37,245
Total	\$377,954	\$456,187	\$212,245

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 2020 will be on continuing ongoing activities and managing through the conformity grace period due to the schedules for San Diego Forward: The 2020 Federal Regional Transportation Plan update and 2020 RTIP.

Previous Accomplishments

In FY 2019, SANDAG completed the annual estimate of short-term revenues, approved the 2018 RTIP and amendments, published federal obligation reports, and administered Consolidated Planning Grant-funded projects. TDA Claim and audit activities previously funded in this project are now in Work Element Project No. 1500800 TDA Funds Management and Oversight.

Justification

All of 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, *TransNet* Department
- 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 Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Produce federally-required annual reports: Annual Listing of Obligated Projects, and Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report</p> <p>Product: Annual Listing of Obligated Projects posted on the RTIP website, and submittal of CMAQ Emissions Reduction Report to the state</p> <p>Completion Date: 1/15/2020</p>
2	20	<p>Task Description: Provide annual 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: 2/28/2020</p>
3	20	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2020</p>
4	40	<p>Task Description: Process RTIP amendments including biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with San Diego Forward: The 2015 Regional Plan</p> <p>Product: Amendments to RTIP, updated ProjectTrak features, and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Annual estimate of short-term revenues; approval of RTIP amendments; and publish federal obligation reports.

Work Element: 1500400 Overall Work Program and Budget Programs Management
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$480,921	\$530,005	\$521,597
Other Direct Costs	\$481	\$700	\$3,100
Total	\$481,402	\$530,705	\$524,697
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$150,000	\$200,000	\$150,000
FTA (5303) MPO Planning	\$135,800	\$171,141	\$200,000
TDA Planning/Administration	\$195,602	\$159,564	\$174,697
Total	\$481,402	\$530,705	\$524,697

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).

Emphasis in FY 2020 will be on developing and monitoring program activities consistent with agency priorities and available funding; continuing to enhance software tools and other technologies to optimize the development, management, and transparency of the SANDAG Program Budget; 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 fully utilized and meet 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 approval of the draft Program Budget no later than April 1 and a final budget no later than June 30 of each year.

Project Manager: Sandi Craig, Finance Department
Committee(s): Executive Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Identify timeline and process improvements for the annual budget process</p> <p>Product: Summary of process improvements, annual budget schedule, and guidelines document</p> <p>Completion Date: 11/30/2019</p>
2	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements</p> <p>Product: Annual Metropolitan Planning Organization Coordination meeting and response to feedback on draft budget submittals</p> <p>Completion Date: 5/1/2020</p>
3	10	<p>Task Description: Continue to enhance the Integrated Master Budget Model (IMBM) budget software to produce improved reporting and integration with other SANDAG financial systems, including coordination of contract information with the Contract Management System</p> <p>Product: New releases of IMBM budget software</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Produce quarterly and annual OWP progress reports for review by management, Caltrans, other funding agencies, and the Executive Committee</p> <p>Product: Quarterly and annual reports</p> <p>Completion Date: 6/30/2020</p>
5	45	<p>Task Description: Develop draft and final FY 2021 Program Budget and distribute to the public, member agencies, and funding agencies for review and comment</p> <p>Product: Draft (March 2020) and final (May 2020) budget documents</p> <p>Completion Date: 6/30/2020</p>
6	15	<p>Task Description: Coordinate with project managers to identify and process accurate and timely budget amendments, as needed</p> <p>Product: Budget amendment documents</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This is a recurring work element relating to annual budget development and monitoring. Future activities include refining budget development and monitoring, and related software enhancements.

Work Element: 1500800 NEW – TDA Funds Management and Oversight
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$90,721
Other Direct Costs	\$0	\$0	\$7,200
Contracted Services	\$0	\$0	\$85,475
Total	\$0	\$0	\$183,396

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$0	\$0	\$183,396
Total	\$0	\$0	\$183,396

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; and ensure compliance and consistency with state regulations related to the administration of this funding source, including submitting required state and federal reports.

Emphasis in FY 2020 will be on continuing ongoing activities and participating in the State Transit Assistance (STA) Working Group and TDA Reform Task Force.

Previous Accomplishments

Previously, this activity was budgeted in Work Element Project No. 1500300 Funds Management and Oversight. In FY 2019, SANDAG approved TDA claims, completed TDA and STA audits, participated in the TDA Reform Task Force, and updated the TDA Manual.

Justification

All of 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* Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Conduct annual fiscal audit for TDA/STA recipients Product: Fiscal audits Completion Date: 12/31/2019
2	20	Task Description: Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions Product: Staff report; revenue projections to transit agencies and local agencies Completion Date: 2/28/2020
3	40	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 Product: TDA/STA claims and amendments Completion Date: 6/30/2020

Future Activities

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

Work Element: 2300800 Regional Geographic Information Systems Data Warehouse
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$200,633	\$187,511	\$221,354
Other Direct Costs	\$1,959	\$31,750	\$27,750
Total	\$202,592	\$219,261	\$249,104
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$100,000	\$175,000	\$100,000
SANDAG Member Assessments	\$45,000	\$21,497	\$0
TDA Planning/Administration	\$57,592	\$22,764	\$149,104
Total	\$202,592	\$219,261	\$249,104

Objective

The Memorandum of Agreement (MOA) between SANDAG and the San Diego Geographic Information Source (SanGIS) defines a cooperative framework to manage a centralized regional Geographic Information Systems (GIS) data clearinghouse. This work element describes the annual tasks conducted by SANDAG staff to support the MOA. The objectives of this work element are to continue initiatives to develop and maintain the regional GIS spatial data infrastructure; continue ongoing collaboration with SanGIS; and collaborate with SanGIS to provide web hosting for its online mapping application and web services.

Emphasis in FY 2020 will be on maintaining the Regional GIS Data Warehouse and enhancing the regional GIS open data portal by adding additional data layer services; coordinating activities for the 2020 regional aerial imagery acquisition project; and coordinating the acquisition of updated Light Detection and Ranging-based (LiDAR) within the urban area of the region.

Previous Accomplishments

Provided Regional GIS Data Warehouse hardware, software and web development, and maintenance support, serving nearly 17,000 registered users. Provided customer and technical services support to the regional GIS community, including responding to Regional GIS Data Warehouse inquiries and account management. Initiated planning for the 2020 regional aerial imagery acquisition partnership project. Developed and implemented the Open GIS Data portal. Enhanced the SANDAG/SanGIS Parcel Lookup Tool and consolidated the application with the SANDAG Geographic Boundary Viewer. Attended SanGIS Technical Advisory Board, Management Committee, and Board meetings. Active participation in the San Diego Regional GIS Council, including board and committee leadership roles.

Justification

This work element supports the roles and responsibilities defined under the SANDAG/SanGIS MOA, which provides the framework for the ongoing management of a regional GIS data clearinghouse. Providing a consolidated regional GIS Data Warehouse and open data delivery tools, and leading regional data acquisition and dissemination collaboratives ensures that member agencies and the public have access to a single, authoritative source for geographic data.

Project Manager: Pat Landrum, Data, Analytics, and Modeling Department

Committee(s): None

Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Ongoing development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse</p> <p>Product: Automated procedures to support the regional public GIS data warehouse</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, implementation of regional data, metadata and mapping standards, and binational GIS coordination</p> <p>Product: Memo documenting regional GIS coordination activities</p> <p>Completion Date: 6/30/2020</p>
3	60	<p>Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse</p> <p>Product: Regional GIS Data Warehouse, Open Data Portal and GIS data web services clearinghouse</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Coordinate with SanGIS, the San Diego Regional GIS Council, and member agencies to develop, maintain and enhance applications, databases, and services to support regional data collaboration and data-sharing</p> <p>Product: Online applications, including the Parcel Lookup Tool, Open GIS Data Portal, Topography Viewer, and supporting databases and GIS web services</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Provide ongoing hardware and software development and maintenance support for the SANDAG/SanGIS Regional GIS Data Warehouse and improve back-end automation processes. Continue providing customer and technical services support to the regional GIS community, including responding to regional data warehouse inquiries and user account management. Planning and coordination with regional stakeholders for the 2020 regional aerial imagery acquisition partnership project and the urban area LiDAR elevation data acquisition project. Attend SanGIS Technical Advisory Board, Management Committee, and Board meetings. Active participation in the San Diego Regional GIS Council, including board and committee leadership roles.

Work Element: 3311100 Regional Intelligent Transportation Systems Program Management
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$350,673	\$174,195	\$351,887
Other Direct Costs	\$14,681	\$22,500	\$15,000
Contracted Services	\$19,779	\$475,000	\$702,617
Total	\$385,133	\$671,695	\$1,069,504

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Major Corridors Program	\$385,133	\$596,695	\$844,504
Caltrans Traffic Program	\$0	\$75,000	\$225,000
Total	\$385,133	\$671,695	\$1,069,504

Objective

The objectives of this work element are to provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; conduct liaison activities and explore development opportunities 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 2020 will be on completing the update to the Regional ITS Architecture; supporting the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); and continuing to support local agencies with the development of a Regional Smart Cities strategy.

Previous Accomplishments

In FY 2019, staff continued to provide support for the Bus on Shoulder Demonstration project; provided project management and information technology support for Toll Operations; coordinated with and provided support to regional partners, including Caltrans Traffic Operations and member agencies; began work on the update of the ITS Strategic Plan and Regional Architecture; and began laying the groundwork for the development of a Regional Smart Cities strategy in partnership with local agencies.

Justification

Systems management plays a significant role in delivering the region's vision for our transportation system as outlined in San Diego Forward: The 2015 Regional Plan. This work element is focused on the strategic planning and oversight of efforts to maximize the region's capabilities through the deployment of innovative technologies, partnerships, and services.

Project Manager: James Dreisbach-Towle, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Conduct ITS near- and long-term strategic planning</p> <p>Product: ITS component of the 2021 Regional Plan framework</p> <p>Completion Date: 11/30/2019</p>
2	20	<p>Task Description: Update the Regional ITS Architecture</p> <p>Product: Regional ITS Architecture; final Architecture</p> <p>Completion Date: 12/31/2019</p>
3	20	<p>Task Description: Periodically, and by request, monitor and assess emerging technology and ITS solutions; identify barriers and opportunities to integrate new solutions in the San Diego region</p> <p>Product: Periodic research and analysis of technologies and ITS solutions and identification of opportunities to implement and promote these solutions in the San Diego region</p> <p>Completion Date: 6/30/2020</p>
4	30	<p>Task Description: Provide ongoing support to local agencies in their development of a Regional Smart Cities Strategy</p> <p>Product: Coordination and technical support to member and partner agencies</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continued support of regional ITS deployments, assessments of new transportation technology, and continued monitoring of emerging technology to inform future regional plan updates.

Work Element: 7300000 TransNet Public Information Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$304,284	\$337,396	\$289,157
Other Direct Costs	\$1,987	\$20,000	\$20,000
Contracted Services	\$8,788	\$0	\$0
Total	\$315,059	\$357,396	\$309,157

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Administration (1%)	\$315,059	\$357,396	\$309,157
Total	\$315,059	\$357,396	\$309,157

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 conduct public information activities to obtain input and feedback on *TransNet* projects.

Emphasis in FY 2020 will be on continuing to create public information material that educates the public on *TransNet* projects and programs, and that 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 KeepSanDiegoMoving.com (*TransNet* website), the *TransNet* project signage program, and multiple public outreach efforts on a wide range of *TransNet* projects and programs, including the Mid-Coast Corridor Transit Project, highway corridor projects, *Rapid* transit services, Centerline *Rapid*, the North Coast Corridor (Build NCC), Environmental Mitigation Program, the various *TransNet* grant programs, Los Angeles-San Diego-San Luis Obispo (LOSSAN) coastal rail double-tracking, Active Transportation Program, 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, Communications Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information programs to update the public, the news media, elected officials, and other stakeholders on <i>TransNet</i> Program activities</p> <p>Product: Public information programs that educate the public on SANDAG’s capital projects and programs</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Publish <i>TransNet</i> information in SANDAG Region newsletter, <i>TransNet</i> signage, project fact sheets, and other publications</p> <p>Product: SANDAG Region newsletter articles and fact sheets</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, public workshops, advertising and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, the Metropolitan Transit System, and the North County Transit District</p> <p>Product: Advertising, brochures, and editorials</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Maintain and update the KeepSanDiegoMoving.com website to increase public awareness and education of how <i>TransNet</i> dollars are being used</p> <p>Product: KeepSanDiegoMoving.com website project management</p> <p>Completion Date: 6/30/2020</p>
5	20	<p>Task Description: Coordinate with corridor directors and <i>TransNet</i> Project Office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects</p> <p>Product: Web copy, SANDAG Region articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continued public information and outreach activities for the *TransNet* Program, with particular emphasis on the construction of the Mid-Coast Corridor Transit Project, the construction of Build NCC program projects, additional improvements and sound walls for the Interstate 805 South corridor, LOSSAN and coastal rail double-tracking, and the Bike Early Action Program.

Work Element: 7300100 Public Involvement Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$371,384	\$325,191	\$269,680
Other Direct Costs	\$7,882	\$71,000	\$27,000
Contracted Services	\$33,758	\$0	\$50,000
Total	\$413,024	\$396,191	\$346,680

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FHWA Metropolitan Planning (PL)	\$250,000	\$150,000	\$150,000
TDA Planning/Administration	\$141,024	\$224,191	\$196,680
Other Local Funds	\$22,000	\$22,000	\$0
Total	\$413,024	\$396,191	\$346,680

Objective

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

Emphasis in FY 2020 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; continuing implementation of outreach for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP) and on meeting federal standards for social equity and environmental justice programs.

Previous Accomplishments

In FY 2019, staff published the monthly Region newsletter, produced and distributed relevant materials, ensured meetings were broadcast on the SANDAG website, kept SANDAG websites current and informative, provided outreach through and grew followers for social media, coordinated the Speakers Bureau, and distributed timely and relevant news releases to the media and other interested parties. Staff also coordinated several activities with Caltrans, MTS, and NCTD, 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 public participation and involvement process that educates and involves all citizens 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, Communications Department

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct a public information program to educate and involve various audiences with the SANDAG planning process for its programs, projects, services, and functions, with a key emphasis on involving the public in the development of the 2021 Regional Plan and 2020 Federal RTP; coordinate efforts with other regional agencies, as needed</p> <p>Product: Complete redesign of SANDAG website, including the integration of SDForward.com and KeepSanDiegoMoving.com; update other web properties and make enhancements; meeting broadcasts; social media for public education; agendas and reports; presentations; groundbreaking/events; workshops; Board of Directors meeting actions; brochures; newsletters; eblasts; fact sheets; public notices; and public involvement plans</p> <p>Completion Date: 6/30/2020</p>
2	40	<p>Task Description: Promote and secure news media coverage of agency activities and regional issues</p> <p>Product: Media advisories, media focused events, and press releases</p> <p>Completion Date: 6/30/2020</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 materials in print and online in various languages</p> <p>Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p>Completion Date: 6/30/2020</p>
4	5	<p>Task Description: Assist board members and staff with scheduling and preparing for public forums and speeches</p> <p>Product: Speaking points and presentations</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Evaluate effectiveness of public involvement and outreach programs; update and enhance SANDAG websites for public education purposes; expand and maintain opportunities for public involvement and input via the web or other avenues, including 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 Marketing Coordination and Implementation
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$95,692	\$148,951	\$111,133
Other Direct Costs	\$3,828	\$11,000	\$20,000
Contracted Services	\$6,257	\$0	\$0
Total	\$105,777	\$159,951	\$131,133

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$52,889	\$79,976	\$66,296
TransNet Administration (1%)	\$52,888	\$79,975	\$64,837
Total	\$105,777	\$159,951	\$131,133

Objective

The objectives of this work element are to implement a marketing program to support major work efforts such as San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP), Mid-Coast Corridor Transit Project, 511, iCommute, *FasTrak*®, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the Service Bureau, and other projects.

Emphasis in FY 2020 will be on supporting outreach and engagement for the 2020 Federal RTP and 2021 Regional Plan; launching a redesigned website for sandag.org; and adopting use of a customer relationship management (CRM) tool.

Previous Accomplishments

Previous accomplishments include: adopting use of MailChimp for email marketing; *FasTrak* campaigns to support the South Bay Expressway and Interstate 15 Express Lanes; 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: Elizabeth Cox, Communications Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<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: 6/30/2020</p>
2	25	<p>Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, web advertising, brochures, videos, and other marketing products</p> <p>Product: Print and broadcast advertising copy, brochures, scripts, web content, mailers, and door hangers</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects</p> <p>Product: Marketing and outreach projects</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites</p> <p>Product: Web copy, project information and advertising copy, web ads</p> <p>Completion Date: 6/30/2020</p>
5	15	<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: 6/30/2020</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 expansion of the Regional Bike Network; continue to change behavior by educating commuters about travel choices; and leverage partnerships, integrate new media, and enhance existing web tools.

Work Element: 7300300 PC, Internet, and Database Applications
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$772,635	\$807,243	\$953,922
Other Direct Costs	\$6,869	\$5,000	\$5,000
Materials and Equipment	\$0	\$50,000	\$20,000
Contracted Services	\$32,611	\$107,000	\$1,168,000
Total	\$812,115	\$969,243	\$2,146,922

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$363,597	\$584,243	\$1,546,922
FHWA Metropolitan Planning (PL)	\$448,518	\$385,000	\$600,000
Total	\$812,115	\$969,243	\$2,146,922

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 the *TransNet* Dashboard, *TransNet* Project Management Tools (PMTools), 511sd.com, iCommutesd.com, sandag.org, and other public facing SANDAG websites.

Emphasis in FY 2020 will be on providing direct technical support to update websites and applications; providing technical support for the *TransNet* Dashboard, iCommutesd.com, ShiftSanDiego.com; providing technical support for the cloud-hosting, maintenance and re-development of the *TransNet* Dashboard; providing technical support to maintain the current SANDAG website and its ancillary sites; and developing or assisting in the creation of a new SANDAG website using responsive design techniques.

Previous Accomplishments

Previous accomplishments include the successful in-hosting and maintenance of the *TransNet* PMTools on SharePoint 2010 and the public facing *TransNet* Dashboard (*TransNet*trip.sandag.org) hosted in the cloud; and the development of new sections and functions on a variety of SANDAG websites, including the development and implementation of a call for projects submission portal; management of the professional services contract to redevelop sandag.org executed in FY 2019, with the bulk of the work being slated to be completed in FY 2020.

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, Data, Analytics, and Modeling Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Provide direct 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</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: 6/30/2020</p>
2	15	<p>Task Description: Provide direct, comprehensive technical support and enhancements to SANDAG.org, SDForward.com, ShiftSanDiego.com, 511sd.com, iCommuteSD.com, KeepSanDiegoMoving.com, GoByBikeSD.com, and <i>TransNet</i>trip.sandag.org</p> <p>Product: Specific products or enhancements produced under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2020</p>
3	40	<p>Task Description: Professional services to provide new user interface designs, content management system, and code base for the primary sandag.org website</p> <p>Product: User interface design, content management system, and code base for redesigned sandag.org website</p> <p>Completion Date: 6/30/2020</p>
4	5	<p>Task Description: Provide direct technical support for the development and maintenance of reporting resources</p> <p>Product: Specific reports developed or modified under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue the redevelopment of the SANDAG websites to integrate them into the Sitecore content management system as sub-domains of sandag.org. Continued maintenance and enhancement of the Integrated Master Budget Model and other internal workflow enhancement applications that support public outreach and agency efficiency.

Work Element: 7300400 Government Relations
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$458,613	\$608,280	\$823,546
Other Direct Costs	\$35,376	\$37,000	\$52,000
Contracted Services	\$190,558	\$150,000	\$180,000
Total	\$684,547	\$795,280	\$1,055,546

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
TDA Planning/Administration	\$537,124	\$735,280	\$811,462
SANDAG Member Assessments	\$147,423	\$60,000	\$244,084
Total	\$684,547	\$795,280	\$1,055,546

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 2020 will be on pursuing legislation to support development of the San Diego Forward: The 2021 Regional Plan, San Diego Forward: The 2020 Federal Regional Transportation Plan, and the Regional Housing Needs Assessment (RHNA) Plan; and pursuing additional funding for the Mid-Coast Corridor Transit Project, North Coast Corridor Program, State Route 11 (SR 11)/Otay Mesa East (OME) Port of Entry (POE), and Airport Connectivity projects through resources such as a federal infrastructure bill.

Previous Accomplishments

Previous accomplishments include the approval of the SANDAG Legislative Program for FY 2019; securing funding from California Senate Bill 1 (SB 1) (Beall, 2017) and state cap-and-trade funding programs; providing updates to legislators and federal stakeholders; securing funding for the Mid-Coast Corridor Transit Project, North Coast Corridor Program, and SR 11 OME POE Project; and securing a valid Presidential Permit for the future OME POE.

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. In addition, this work supports the SANDAG strategic goal to enhance organizational effectiveness both internally and externally through continuous improvements and partnerships with local, state, and federal agencies.

Project Manager: Victoria Stackwick, Executive Office
Committee(s): Executive Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop annual SANDAG Legislative Program (January 2020)</p> <p>Product: Final SANDAG 2020 Legislative Program</p> <p>Completion Date: 1/31/2020</p>
2	15	<p>Task Description: Develop annual joint transportation agenda with the Metropolitan Transit System (December 31, 2019); identify priority projects and policies (January 31, 2020); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2020); host regional legislative briefing (April 30, 2020)</p> <p>Product: FY 2020 project information white papers and brochures and federal or state legislative meeting agendas</p> <p>Completion Date: 6/30/2020</p>
3	20	<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: 6/30/2020</p>
4	45	<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: 6/30/2020</p>

Future Activities

Ensure that agency priorities are addressed through the funding opportunities provided at the state and federal level; provide assistance to facilitate the SR 11/OME POE Project; implementation activities for various statewide SB 1 and cap-and-trade programs; and support implementation of California Assembly Bill 805 (Gonzalez, 2017).

Work Element: 7300500 Interagency Coordination
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$1,434,848	\$1,222,468	\$1,414,896
Other Direct Costs	\$2,819	\$2,275	\$300
Contracted Services	\$59,186	\$15,225	\$0
Total	\$1,496,853	\$1,239,968	\$1,415,196

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$551,386	\$450,000	\$605,000
FHWA Metropolitan Planning (PL)	\$326,586	\$355,937	\$300,000
TDA Planning/Administration	\$568,234	\$416,531	\$510,196
SANDAG Contingency Reserve Fund	\$50,647	\$17,500	\$0
Total	\$1,496,853	\$1,239,968	\$1,415,196

Objective

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

Emphasis in FY 2020 will be on continuing to enhance coordination activities with the public and member agencies to advance the region’s issues 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 with transit agencies, Cities/County Transportation Advisory Committee (CTAC), and San Diego Regional Traffic Engineers Council (SANTEC) 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: Sandi Craig, Finance Department

Committee(s): Executive Committee
 Public Safety Committee
 Regional Planning Committee
 Transportation Committee

Working Group(s): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council
 Airport Connectivity Subcommittee
 Regional Housing Needs Assessment Subcommittee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	70	<p>Task Description: Develop agendas and conduct public 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</p> <p>Product: Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning</p> <p>Completion Date: 6/30/2020</p>
2	15	<p>Task Description: Provide administrative support for the CTAC; this is an established working group for reviewing, coordinating, and receiving feedback on the technical aspects of key regional issues</p> <p>Product: Monthly agendas and reports – highlighting regional efforts and agreements, as applicable</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Provide administrative support for the SANTEC; engineering representatives from member agencies meet to review, coordinate, and solicit feedback on engineering-related issues to regional initiatives</p> <p>Product: Monthly agendas and reports – highlighting regional efforts and agreements, as applicable</p> <p>Completion Date: 6/30/2020</p>

Future Activities

SANDAG will continue to use the existing interagency coordination structure to raise and address issues with various member agency constituents, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.

Work Element: 7300600 Social Equity Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$46,604	\$56,530	\$46,883
Other Direct Costs	\$0	\$1,000	\$1,500
Contracted Services	\$0	\$50,000	\$10,000
Total	\$46,604	\$107,530	\$58,383

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FTA (5307) Transit Planning	\$37,283	\$75,000	\$30,000
TDA Planning/Administration	\$9,321	\$32,530	\$28,383
Total	\$46,604	\$107,530	\$58,383

Objective

The objective of this work element is to support the concepts of environmental justice and social equity, which involve analysis of the benefits and burdens of plans, policies, and projects to ensure they do not disproportionately affect low-income populations or cause a disparate impact for minority communities.

Emphasis in FY 2020 will be on preparing updated social equity training materials; providing training and assistance to staff who have programs or projects requiring social equity, environmental justice, or a Title VI analysis; and on language assistance efforts for persons with Limited English Proficiency (LEP).

Previous Accomplishments

In FY 2019, SANDAG underwent a Federal Transit Administration (FTA) Title VI Compliance Review with no negative findings. Title VI analyses were conducted within the last fiscal year for the call box reduction plans proposed to the Board of Directors. In FY 2019, a Smart Growth Opportunity Areas Social Equity Analysis Approach was prepared, and a Title VI Analysis was performed for the Mid-Coast Smart Growth Opportunity Areas. In addition, SANDAG Board Policy No. 025: Public Participation Plan Policy, was updated to ensure compliance with FTA’s Title VI and environmental justice circulars.

Justification

This work element assists in implementation of, and compliance with, Title VI and related state and federal laws, and providing guidance on environmental justice and social equity.

Project Manager: Julie Wiley, Administration Department
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Prepare updated social equity training materials and carry out social equity training for project managers</p> <p>Product: Staff training materials</p> <p>Completion Date: 9/30/2019</p>
2	30	<p>Task Description: Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects; and provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice</p> <p>Product: Social equity analyses documentation for proposed new plans, projects and programs</p> <p>Completion Date: 6/30/2020</p>
3	30	<p>Task Description: Implement Language Assistance Plan (LAP); assist staff with determining whether LEP efforts are needed for particular programs and projects; and prepare translations for outreach materials, public announcements or other documents</p> <p>Product: Translations of vital documents and workshops with interested stakeholders and update to LAP</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Develop updated social equity training materials based on any new laws or regulations and provide social equity orientation training each year for staff on Title VI of the Civil Rights Act, as well as Disadvantaged Business Enterprise, Equal Employment Opportunity, and Americans with Disabilities Act requirements.

Chapter 3



OWP Revenue and Expense Summary

Overview

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 (Page 3-5) for a more specific description of local, state, and federal funding sources. Group programs are listed, with related projects indented under the group title. Also identified are the projects that have multi-year budgets, which signify additional funding in other years. 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. Following the expense summary, details of each project's contracted services budget are shown (Pages 3-9 thru 3-13), which describes the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter (Pages 3-14 thru 3-16) 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. These Consolidated Planning Grant Program funds are appropriated by the Federal Highway Administration, Federal Transit Administration, and Caltrans. 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 past years' actual expenditures.

FY 2020 Overall Work Program – Program Revenues

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/ Admin	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
Modeling and Research																	
2300000	Transportation Analysis and Modeling	\$ 1,158,510	\$ 425,000	\$ 399,400	-	-	-	-	-	-	\$ 239,110	-	-	-	-	\$ 95,000	O1
2300400	Economic and Demographic Analysis and Modeling	1,539,104	-	-	955,098	-	-	-	-	-	584,006	-	-	-	-	-	-
2300600	Enterprise Geographic Information Systems	687,686	-	350,000	-	-	-	-	-	-	287,686	50,000	T1	-	-	-	-
2300900	Database Administration and Governance	497,337	-	-	300,000	-	-	-	-	-	197,337	-	-	-	-	-	-
2301100	Transportation Surveys and Other Primary Data Collection	1,862,810	-	950,000	-	-	-	-	-	-	744,043	168,767	T1	-	-	-	-
2301200	Regional Economic and Finance Services and Research Services	218,452	-	125,000	-	-	-	-	-	-	93,452	-	-	-	-	-	-
2301300	NEW - Data Science and Big Data	325,175	-	-	-	-	-	-	-	-	-	-	-	-	-	325,175	L10
2301400	Regional Census Data Center Operations	119,571	-	-	-	-	-	-	-	-	119,571	-	-	-	-	-	-
2301401	NEW - 2020 Census Complete Count Outreach	1,532,208	-	-	-	-	-	-	1,532,208	S22	-	-	-	-	-	-	-
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	225,545	-	-	50,000	-	-	-	-	-	175,545	-	-	-	-	-	-
2301700	Regional Land Inventory System	645,603	-	450,000	-	-	-	-	-	-	195,603	-	-	-	-	-	-
2301800	Peer Review Process	145,055	-	-	-	-	-	-	-	-	145,055	-	-	-	-	-	-
2301900	Quality Assurance and Control	1,055,804	-	-	-	-	-	-	-	-	1,055,804	-	-	-	-	-	-
2302000	Program Management	483,566	-	-	-	-	-	-	-	-	483,566	-	-	-	-	-	-
2302100	NEW - Transportation Modeling Development	1,417,926	-	-	300,000	-	-	-	-	-	642,926	-	-	-	-	475,000	L10
2302200	NEW - Data Dissemination	652,771	-	-	200,000	-	-	-	-	-	452,771	-	-	-	-	-	-
2302300	NEW - Data Acquisition, Management and Governance	723,020	-	-	-	-	-	-	-	-	723,020	-	-	-	-	-	-
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	225,953	-	-	-	-	-	-	-	-	-	-	-	225,953	CJ	-	-
2340100	CJAM – Substance Abuse Monitoring	135,963	-	-	-	-	45,000	F4	-	-	-	-	-	18,750	S	72,213	L3/L6
2346600	CJAM – Prop. 47 Evaluation	139,678	-	-	-	-	-	-	-	-	-	-	-	-	-	139,678	L6
2346700	CJAM – SMART STAR Evaluation	246,493	-	-	-	-	246,493	F22	-	-	-	-	-	-	-	-	-
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	6,878	-	-	-	-	6,878	F4	-	-	-	-	-	-	-	-	-
2350100	CJAM – Juvenile Justice Crime Prevention Act	127,303	-	-	-	-	-	-	-	-	-	-	-	-	-	127,303	L9
2352400	CJAM - Reducing Racial and Ethnic Disparities	83,822	-	-	-	-	-	-	-	-	-	-	-	-	-	83,822	L9
2352500	CJAM - Credible Messenger CalVIP Evaluation	24,704	-	-	-	-	-	-	24,704	S50	-	-	-	-	-	-	-
2352600	CJAM - CAT+ Continuation	37,450	-	-	-	-	37,450	F11	-	-	-	-	-	-	-	-	-
2352700	CJAM - Chula Vista Promise Neighborhood Continuation	38,852	-	-	-	-	38,852	F17	-	-	-	-	-	-	-	-	-
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	65,006	-	-	-	-	65,006	F17	-	-	-	-	-	-	-	-	-
7500000	SANDAG Service Bureau	185,164	-	-	-	-	-	-	-	-	-	-	-	-	-	185,164	-
Modeling and Research Subtotal		\$14,607,406	\$425,000	\$2,274,400	\$1,805,098	\$	-	\$439,679	\$1,556,912		\$6,139,493	\$218,767		\$244,703		\$1,503,355	

FY 2020 Overall Work Program – Program Revenues

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/ Admin	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
Regional Planning																	
3100400	Regional Plan Implementation	726,497	500,000	-	-	-	-	-	-	-	176,497	50,000	T1	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	149,961	100,000	-	-	-	-	-	-	-	49,961	-	-	-	-	-	-
3100700	Goods Movement Planning	332,708	200,000	-	-	-	-	-	-	-	132,708	-	-	-	-	-	-
3101500	Airport Connectivity Planning	834,686	-	-	-	-	-	-	-	-	334,686	-	-	-	-	500,000	L10
3101800	CV Light Rail Trolley Improvement Study	92,446	-	-	-	-	-	-	-	-	-	-	-	-	-	92,446	L4
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	4,067,822	108,992	1,530,324	-	-	-	-	1,144,644	S1	899,881	383,981	T1	-	-	-	-
3102004	NEW - Regional Plan Outreach	589,126	-	-	-	-	-	-	521,553	S19	67,573	-	-	-	-	-	-
3102200	NCTD Comprehensive Operations Analysis	140,949	-	-	-	-	140,949	F26	-	-	-	-	-	-	-	-	-
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	756,378	-	-	-	-	-	-	756,378	S19/S11	-	-	-	-	-	-	-
3200100	Regional Habitat Conservation Planning	135,518	-	-	-	-	-	-	-	-	68,458	67,061	T1	-	-	-	-
3200200	Regional Shoreline Management Planning	241,599	-	-	-	-	-	-	-	-	-	-	-	95,501	S	146,098	L4
3200300	Regional Energy/Climate Change Planning	367,961	175,000	-	-	-	-	-	-	-	169,784	-	-	23,177	S	-	-
3201100	Energy Roadmap Program Continuation: SDG&E	1,370,720	-	-	-	-	-	-	-	-	-	-	-	-	-	1,370,720	L7
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	246,469	-	-	-	-	246,469	F5	-	-	-	-	-	-	-	-	-
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	322,417	-	-	-	-	-	-	285,436	S19	36,981	-	-	-	-	-	-
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	67,479	-	-	-	-	-	-	59,739	S18	-	-	-	7,740	S	-	-
3201500	Regional Energy Efficiency and Climate Change Strategies	60,972	-	-	-	-	-	-	53,978	S19	6,993	-	-	-	-	-	-
3201600	Regional Collaboration to Advance Transportation System Resiliency	83,895	-	-	-	-	-	-	83,895	S21	-	-	-	-	-	-	-
3201700	NEW - Climate Action Planning Program	310,050	-	-	-	-	-	-	274,487	S19	35,563	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	367,052	-	-	-	-	-	-	-	-	-	367,052	T4/T1/T5	-	-	-	-
3303000	Intergovernmental Review	83,892	65,000	-	-	-	-	-	-	-	18,892	-	-	-	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	48,290	-	-	30,000	-	-	-	-	-	18,290	-	-	-	-	-	-
3400200	Interregional Planning: Binational Planning and Coordination	439,561	-	-	350,000	-	-	-	-	-	89,561	-	-	-	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	120,515	-	-	90,000	-	-	-	-	-	30,515	-	-	-	-	-	-
Regional Planning Subtotal		\$11,956,963	\$1,148,992	\$1,530,324	\$470,000	\$	-	\$387,419	\$3,180,110		\$2,136,342	\$868,093		\$126,418		\$2,109,264	
Project Implementation																	
3300200	Active Transportation Planning and Programs	985,569	-	-	500,000	-	-	-	-	-	485,569	-	-	-	-	-	-
3301100	Planning for Future Coastal Rail Trail Segments	155,470	-	-	-	-	-	-	137,638	S19	-	17,832	T10	-	-	-	-
3310500	511 Advanced Traveler Information Service	673,801	-	-	-	-	-	-	338,000	S11	-	335,801	T2	-	-	-	-
3310700	Transportation Demand Management Program	732,063	-	-	-	532,063	-	-	200,000	S11	-	-	-	-	-	-	-
3310701	Transportation Demand Management – Smart Mobility Planning and Pilot Projects	1,649,251	-	-	-	1,199,251	-	-	450,000	S11	-	-	-	-	-	-	-
3310702	Transportation Demand Management – Employer Services	1,333,605	-	-	-	1,333,605	-	-	-	-	-	-	-	-	-	-	-

FY 2020 Overall Work Program – Program Revenues

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	CMAQ	Federal Other	Notes	State Other	Notes	TDA Planning/ Admin	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes
Project Implementation (continued)																	
3310703	Transportation Demand Management – Program and Service Delivery	1,029,518	-	-	-	1,013,518	-	-	-	-	-	5,333	T8	-	-	10,667	L1
3310704	Transportation Demand Management – Regional Vanpool Program	4,285,486	-	-	-	4,285,486	-	-	-	-	-	-	-	-	-	-	-
3310711	Transportation Demand Management – Outreach Program	867,413	-	-	-	867,413	-	-	-	-	-	-	-	-	-	-	-
3310713	NEW - Transportation Demand Management Mobility Hub Pilot	475,000	-	-	-	-	-	-	175,000	S11	-	-	-	-	-	300,000	L4
3311700	Transportation Performance Monitoring and Reporting	126,971	-	-	-	-	-	-	-	-	-	126,971	T2	-	-	-	-
3311800	Connected Vehicle Deployment Program	627,965	-	-	-	-	-	-	200,000	S11	-	427,965	T2	-	-	-	-
3320100	Short-Range Transit Service Activities	532,485	-	375,000	-	-	-	-	-	-	107,485	50,000	T1	-	-	-	-
3320200	Specialized Transportation Grant Program	300,020	-	-	-	-	170,020	F21	-	-	-	130,000	T6	-	-	-	-
3320300	Passenger Counting Program	251,633	-	175,000	-	-	-	-	-	-	76,633	-	-	-	-	-	-
3321000	2021 Regional Transportation Plan Transit Plan - Advance Planning	524,743	-	350,000	-	-	-	-	40,000	S1	134,743	-	-	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	4,557,632	-	-	-	-	3,934,144	F21	-	-	-	-	-	-	-	623,488	L2
3321800	Planning for Operations of Mobility Hubs	305,443	-	-	-	-	276,502	F1	28,941	S11	-	-	-	-	-	-	-
3330700	TSM – Integrated Corridor Management Programs	341,231	-	-	-	-	-	-	-	-	-	341,231	T2	-	-	-	-
3331000	San Diego Regional Military Multimodal Access Strategy	57,463	-	-	-	-	45,970	F1	-	-	11,492	-	-	-	-	-	-
3331100	Data Management Solution for Analytics	311,259	-	-	-	-	249,007	F1	-	-	62,252	-	-	-	-	-	-
3331200	Regional Transportation System Management and Operations Plan	323,011	-	-	-	-	258,409	F1	-	-	-	64,602	T2	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	250,150	-	-	-	-	-	-	-	-	125,182	124,969	T1	-	-	-	-
Project Implementation Subtotal		\$20,697,183	\$ -	\$900,000	\$500,000	\$9,231,337	\$4,934,053	\$1,569,579	\$1,003,355	\$1,624,704	\$ -	\$934,155	\$ -	\$ -	\$ -	\$ -	\$ -
External Support and Communications																	
1500000	Project Monitoring and Oversight	240,235	-	-	-	-	-	-	239,735	S1	500	-	-	-	-	-	-
1500100	TransNet Financial Management	1,317,567	-	-	-	-	-	-	-	-	-	1,317,567	T1	-	-	-	-
1500300	Funds Management and Oversight	212,245	-	-	175,000	-	-	-	-	-	-	37,245	T1	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	524,697	200,000	-	150,000	-	-	-	-	-	174,697	-	-	-	-	-	-
1500800	NEW - TDA Funds Management and Oversight	183,396	-	-	-	-	-	-	-	-	183,396	-	-	-	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	249,104	-	-	100,000	-	-	-	-	-	149,104	-	-	-	-	-	-
3311100	Regional Intelligent Transportation Systems Program Management	1,069,504	-	-	-	-	-	-	225,000	S20	-	844,504	T2	-	-	-	-
7300000	TransNet Public Information Program	309,157	-	-	-	-	-	-	-	-	-	309,157	T1	-	-	-	-
7300100	Public Involvement Program	346,680	-	-	150,000	-	-	-	-	-	196,680	-	-	-	-	-	-
7300200	Marketing Coordination and Implementation	131,133	-	-	-	-	-	-	-	-	66,296	64,836	T1	-	-	-	-
7300300	PC, Internet, and Database Applications	2,146,922	-	-	600,000	-	-	-	-	-	1,546,922	-	-	-	-	-	-
7300400	Government Relations	1,055,546	-	-	-	-	-	-	-	-	811,462	-	-	244,084	S	-	-
7300500	Interagency Coordination	1,415,196	-	605,000	300,000	-	-	-	-	-	510,196	-	-	-	-	-	-
7300600	Social Equity Program	58,383	-	30,000	-	-	-	-	-	-	28,383	-	-	-	-	-	-
External Support and Communications Subtotal		\$9,259,765	\$200,000	\$635,000	\$1,475,000	\$ -	\$ -	\$464,735	\$3,667,636	\$2,573,310	\$244,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total OWP Budget		\$56,521,317	\$1,773,992	\$5,339,724	\$4,250,098	\$9,231,337	\$5,761,151	\$6,771,336	\$12,946,826	\$5,284,874	\$615,205	\$4,546,773	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2020 Overall Work Program – Revenue Sources

Notes and Explanations of Fund Sources shown in OWP Program Revenues

Federal Transportation Planning Funds

<p>FTA (5303) MPO Planning (CPG) FTA (5307) Transit Planning</p> <p>FHWA Planning (CPG)</p>	<p>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.</p> <p>Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 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.</p>
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Other Federal Dedicated Funds

<p>Congestion Management & Air Quality (CMAQ) Program</p>	<p>Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.</p>
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Federal Other

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F4) U.S. Dept. of Justice
- (F5) FTA Transit Planning for Sustainable Communities
- (F11) U.S. Dept. of Health & Human Services
- (F17) U.S. Dept. of Education
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F22) Bureau of Justice Assistance
- (F26) FTA 5304 Strategic Partnerships Transit

TransNet Sales Tax Revenue

- (T1) *TransNet* 1% for 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
- (T8) *TransNet* New Major Corridors Transit Operations (8.1%)
- (T10) *TransNet* Bicycle/Pedestrian Program

Local Other

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) California Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L9) County Dept. of Probation
- (L10) SANDAG Contingency

State Other

- (S1) Planning, Programming, and Monitoring Program
- (S11) California State DMV Vehicle Registration Fee
- (S18) California Senate Bill 1 (SB 1) (Beall, 2017) Adaptation Planning Grant
- (S19) SB 1 Sustainable Communities Grant
- (S20) Caltrans Traffic Program
- (S21) Public Transportation Account - Adaptation Planning Grant
- (S22) State Other
- (S50) Criminal Justice - Misc. Revenue

Member Assessments

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

Services to Other Agencies

- (O1) SANDAG Service Bureau Fees

Local Flexible Funds

<p>Transportation Development Act (TDA) Planning/Administration</p> <p><i>TransNet</i></p> <p>Member Assessments</p>	<p>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.</p> <p>The voter approved <i>TransNet</i> Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the <i>TransNet</i> Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).</p> <p>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.</p>
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Note:

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

FY 2020 Overall Work Program – 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	Materials and Equipment	Pass Through
Modeling and Research										
2300000	(A)	Transportation Analysis and Modeling	\$1,158,510	\$783,580	\$538,052	\$245,528	\$1,900	\$373,030	-	-
2300400	(A)	Economic and Demographic Analysis and Modeling	1,539,104	1,406,104	965,514	440,590	13,000	120,000	-	-
2300600	(A)	Enterprise Geographic Information Systems	687,686	446,186	327,406	118,780	141,500	100,000	-	-
2300900	(A)	Database Administration and Governance	497,337	257,337	176,703	80,634	-	240,000	-	-
2301100	(A)	Transportation Surveys and Other Primary Data Collection	1,862,810	339,421	233,066	106,355	1,500	1,521,889	-	-
2301200	(A)	Regional Economic and Finance Services and Research Services	218,452	213,452	146,569	66,883	5,000	-	-	-
2301300	(A)	NEW - Data Science and Big Data	325,175	225,175	154,618	70,556	100,000	-	-	-
2301400	(A)	Regional Census Data Center Operations	119,571	116,171	79,770	36,401	3,400	-	-	-
2301401	(M)	NEW - 2020 Census Complete Count Outreach	1,532,208	97,393	66,876	30,517	6,000	20,000	-	1,408,815
2301600	(M)	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	225,545	77,295	53,075	24,220	750	147,500	-	-
2301700	(A)	Regional Land Inventory System	645,603	584,103	401,079	183,023	1,500	60,000	-	-
2301800	(A)	Peer Review Process	145,055	143,055	98,230	44,825	2,000	-	-	-
2301900	(A)	Quality Assurance and Control	1,055,804	780,804	536,146	244,658	25,000	250,000	-	-
2302000	(A)	Program Management	483,566	473,066	324,835	148,231	10,500	-	-	-
2302100	(A)	NEW - Transportation Modeling Development	1,417,926	930,976	639,263	291,713	11,950	475,000	-	-
2302200	(A)	NEW - Data Dissemination	652,771	603,771	415,444	188,327	4,000	45,000	-	-
2302300	(A)	NEW - Data Acquisition, Management, and Governance	723,020	412,020	282,917	129,103	261,000	50,000	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	225,953	203,928	140,602	63,327	14,525	7,500	-	-
2340100	(M)	CJAM – Substance Abuse Monitoring	135,963	100,307	72,026	28,281	11,032	24,624	-	-
2345000	(M)	CJAM – Adult Criminal Justice Projects (Group Program)								
2346600	(M)	CJAM – Prop. 47 Evaluation	139,678	136,178	93,508	42,670	-	3,500	-	-
2346700	(M)	CJAM – SMART STAR Evaluation	246,493	59,993	41,195	18,798	-	-	-	186,500
2346800	(M)	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	6,878	6,878	4,723	2,155	-	-	-	-
2350000	(M)	CJAM – Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	127,303	127,303	87,414	39,889	-	-	-	-
2352400	(M)	CJAM - Reducing Racial and Ethnic Disparities	83,822	60,709	41,686	19,023	14,613	8,500	-	-
2352500	(M)	CJAM - Credible Messenger CalVIP Evaluation	24,704	24,704	16,963	7,741	-	-	-	-
2352600	(M)	CJAM - CAT+ Continuation	37,450	37,450	25,715	11,734	-	-	-	-
2352700	(M)	CJAM - Chula Vista Promise Neighborhood Continuation	38,852	36,752	25,236	11,516	2,100	-	-	-
2352800	(M)	CJAM - San Diego Promise Neighborhood (SDPN)	65,006	63,006	43,407	19,599	2,000	-	-	-
7500000	(A)	SANDAG Service Bureau	185,164	185,164	127,144	58,020	-	-	-	-
Modeling and Research Subtotal			\$14,607,406	\$8,932,279	\$6,159,181	\$2,773,098	\$633,270	\$3,446,543	-	\$1,595,315

FY 2020 Overall Work Program – 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	Materials and Equipment	Pass Through
Regional Planning										
3100400	(A)	Regional Plan Implementation	\$726,497	\$723,497	\$496,795	\$226,701	\$3,000	-	-	-
3100600	(A)	Air Quality Planning and Transportation Conformity	149,961	147,861	101,530	46,331	2,100	-	-	-
3100700	(A)	Goods Movement Planning	332,708	330,708	227,084	103,624	2,000	-	-	-
3101500	(M)	Airport Connectivity Planning	834,686	324,686	222,948	101,737	10,000	500,000	-	-
3101800	(M)	CV Light Rail Trolley Improvement Study	92,446	17,346	11,911	5,435	100	75,000	-	-
3102000	(M)	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	4,067,822	3,485,822	2,397,979	1,087,843	42,000	540,000	-	-
3102004	(A)	NEW - Regional Plan Outreach	589,126	29,392	20,182	9,210	559,734	-	-	-
3102200	(M)	NCTD Comprehensive Operations Analysis	140,949	3,049	2,094	955	-	-	-	137,900
3102300	(M)	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	756,378	60,769	41,728	19,042	-	695,609	-	-
3200100	(A)	Regional Habitat Conservation Planning	135,518	130,818	89,827	40,991	4,700	-	-	-
3200200	(A)	Regional Shoreline Management Planning	241,599	89,601	61,525	28,076	5,900	146,098	-	-
3200300	(A)	Regional Energy/Climate Change Planning	367,961	274,461	188,461	86,000	13,500	80,000	-	-
3201100	(M)	Energy Roadmap Program Continuation: SDG&E	1,370,720	606,720	416,609	190,110	14,000	750,000	-	-
3201200	(M)	Advancing Climate Action Plans with Data-Driven Transportation Strategies	246,469	81,214	55,767	25,448	-	165,255	-	-
3201300	(M)	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	322,417	149,869	102,909	46,960	7,468	165,081	-	-
3201400	(M)	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	67,479	8,130	5,582	2,547	-	59,349	-	-
3201500	(M)	Regional Energy Efficiency and Climate Change Strategies	60,972	10,972	7,534	3,438	-	50,000	-	-
3201600	(M)	Regional Collaboration to Advance Transportation System Resiliency	83,895	3,895	2,675	1,220	-	10,000	-	70,000
3201700	(M)	NEW - Climate Action Planning Program	310,050	109,050	74,880	34,170	1,000	200,000	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	367,052	295,462	202,881	92,580	500	71,090	-	-
3330300	(A)	Intergovernmental Review	83,892	83,892	57,605	26,287	-	-	-	-
3400100	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	48,290	47,540	32,644	14,896	750	-	-	-
3400200	(A)	Interregional Planning: Binational Planning and Coordination	439,561	430,461	295,580	134,881	3,100	6,000	-	-
3400500	(A)	Interregional Planning: Tribal Liaison Program	120,515	100,015	68,676	31,339	5,500	-	-	15,000
Regional Planning Subtotal			\$11,956,963	\$7,545,229	\$5,185,407	\$2,359,823	\$675,351	\$3,513,482	-	\$222,900
Project Implementation										
3300200	(A)	Active Transportation Planning and Programs	\$985,569	\$820,269	\$565,109	\$255,160	\$157,300	-	\$8,000	-
3301100	(M)	Planning for Future Coastal Rail Trail Segments	155,470	51,720	35,514	16,206	3,750	100,000	-	-
3310000	(M)	Smart Mobility Services to the Public (Group Program)								
3310500	(M)	511 Advanced Traveler Information Service	673,801	173,801	123,750	50,050	-	500,000	-	-
3310700	(A)	Transportation Demand Management Program	732,063	380,913	264,877	116,035	101,150	150,000	-	100,000
3310701	(A)	Transportation Demand Management - Smart Mobility Planning and Pilot Projects	1,649,251	774,251	551,166	223,085	75,000	800,000	-	-
3310702	(A)	Transportation Demand Management – Employer Services	1,333,605	403,711	277,212	126,499	41,094	875,000	-	13,800

FY 2020 Overall Work Program – 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	Materials and Equipment	Pass Through
Project Implementation (continued)										
3310703	(A)	Transportation Demand Management – Program and Service Delivery	\$1,029,518	\$374,018	\$265,895	\$108,123	\$23,500	\$30,000	\$602,000	-
3310704	(A)	Transportation Demand Management – Regional Vanpool Program	4,285,486	225,486	154,832	70,654	10,000	4,050,000	-	-
3310711	(A)	Transportation Demand Management – Outreach Program	867,413	318,413	218,641	99,772	200,000	289,000	-	60,000
3310713	(M)	NEW - Transportation Demand Management Mobility Hub Pilot	475,000	-	-	-	-	-	-	475,000
3311700	(A)	Transportation Performance Monitoring and Reporting	126,971	111,471	77,424	34,047	5,500	10,000	-	-
3311800	(M)	Connected Vehicle Deployment Program	627,965	87,965	64,811	23,154	-	540,000	-	-
3320000	(M)	Transit Service Planning (Group Program)								
3320100	(A)	Short-Range Transit Service Activities	532,485	349,974	240,312	109,661	8,800	-	-	173,711
3320200	(A)	Specialized Transportation Grant Program	300,020	282,320	193,858	88,463	2,700	15,000	-	-
3320300	(A)	Passenger Counting Program	251,633	167,719	115,165	52,553	4,000	77,914	2,000	-
3321000	(A)	2021 Regional Transportation Plan Transit Plan - Advance Planning	524,743	224,743	154,322	70,421	-	300,000	-	-
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	4,557,632	-	-	-	3,042,103	-	-	1,515,529
3321800	(M)	Planning for Operations of Mobility Hubs	305,443	18,804	12,912	5,892	-	286,639	-	-
3330700	(M)	TSM – Integrated Corridor Management Programs	341,231	116,231	81,575	34,657	-	225,000	-	-
3331000	(M)	San Diego Regional Military Multimodal Access Strategy	57,463	13,453	9,237	4,215	-	44,010	-	-
3331100	(M)	Data Management Solution for Analytics	311,259	56,759	43,383	13,376	500	254,000	-	-
3331200	(M)	Regional Transportation System Management and Operations Plan	323,011	73,011	51,897	21,114	-	250,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	250,150	202,150	138,808	63,342	8,000	40,000	-	-
Project Implementation Subtotal			\$20,697,183	\$5,227,183	\$3,640,703	\$1,586,480	\$3,683,397	\$8,836,563	612,000	2,338,040
External Support and Communications										
1500000	(A)	Project Monitoring and Oversight	\$240,235	\$226,035	\$155,209	\$70,826	\$14,200	-	-	-
1500100	(A)	TransNet Financial Management	1,317,567	907,287	643,729	263,558	14,600	395,680	-	-
1500300	(A)	Funds Management and Oversight	212,245	149,268	102,496	46,772	-	62,977	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	524,697	521,597	358,159	163,438	3,100	-	-	-
1500800	(A)	NEW - TDA Funds Management and Oversight	183,396	90,721	63,802	26,919	7,200	85,475	-	-
2300800	(A)	Regional Geographic Information Systems Data Warehouse	249,104	221,354	151,995	69,359	27,750	-	-	-
3311100	(A)	Regional Intelligent Transportation Systems Program Management	1,069,504	351,887	250,444	101,443	15,000	702,617	-	-
7300000	(A)	TransNet Public Information Program	309,157	289,157	198,552	90,605	20,000	-	-	-
7300100	(A)	Public Involvement Program	346,680	269,680	185,178	84,502	27,000	50,000	-	-
7300200	(A)	Marketing Coordination and Implementation	131,133	111,133	76,310	34,822	20,000	-	-	-
7300300	(A)	PC, Internet, and Database Applications	2,146,922	953,922	655,019	298,903	5,000	1,168,000	20,000	-
7300400	(A)	Government Relations	1,055,546	823,546	565,495	258,051	52,000	180,000	-	-
7300500	(A)	Interagency Coordination	1,415,196	1,414,896	971,551	443,345	300	-	-	-
7300600	(A)	Social Equity Program	58,383	46,883	32,193	14,691	1,500	10,000	-	-
External Support and Communications Subtotal			\$9,259,765	\$6,377,366	\$4,410,132	\$1,967,234	\$207,650	\$2,654,749	\$20,000	-
Total OWP Program Budget			\$56,521,317	\$28,082,057	\$19,395,422	\$8,686,635	\$5,199,668	\$18,451,337	\$632,000	\$4,156,255

FY 2020 Overall Work Program – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
Modeling and Research					
2300000	5004768	Model Development: EMME (INRO) modeling software maintenance, used in Activity-Based Model (ABM) 2	\$20,000	12/22/2016	11/30/2021
2300000		Model Development: TransCAD modeling software maintenance, used in ABM1	14,400	7/1/2019	6/30/2020
2300000		Model Development: Contracted software as a service, for a regional count database for storing, viewing, and analyzing non-freeway observed count data	26,880	7/1/2019	6/30/2020
2300000		Model Development: Review of Service Bureau procedures, implement new procedures, review, and density tables	95,000	7/1/2019	6/30/2020
2300000		Model Development: Aimsun modeling software maintenance, used in integrated corridor management and dynamic traffic assignment	10,000	7/1/2019	6/30/2020
2300000		Model Development: Model run support and staff assistance. Support for peak loading of projects or additional project expertise not already on staff	181,750	7/1/2019	6/30/2020
2300000		Model Development: Data collection of strategic count locations	25,000	7/1/2019	6/30/2020
2300000	Total	Transportation Analysis and Modeling	\$373,030		
2300400		Model Development: Convene panels to review modeling methodology and results	65,000	7/1/2019	6/30/2020
2300400		Model Development: Subregional land use development model	55,000	7/1/2019	6/30/2020
2300400	Total	Economic and Demographic Analysis and Modeling	\$120,000		
2300600		Professional Services: Perform assessment, restructuring, and consolidation of Geographic Information System data libraries	\$100,000	7/15/2019	6/30/2020
2300600	Total	Enterprise Geographic Information Systems	\$100,000		
2300900		Software Application Development: Procurement of Microsoft Azure cloud services for migrating the SANDAG transportation demand modeling, enterprise relational databases and data warehouses, websites, in-house application development, information systems infrastructure, and transportation demand management applications	\$90,000	7/1/2019	6/30/2020
2300900	5004854	Professional Services - Routine database administration support and Azure cloud migration deployment, configuration, and optimization	150,000	5/20/2016	6/30/2020
2300900	Total	Database Administration and Governance	\$240,000		
2301100		Professional Services: Onboard Passenger Survey that is conducted every five years; combined with the Mid-Coast Before Survey	\$808,642	7/1/2019	12/31/2020
2301100		Professional Services: Surveying software for Applied Research Division	4,000	7/1/2019	6/30/2020
2301100	5004407	Professional Services: Cooperative Household Travel Behavior Survey - Collaboration with three other Metropolitan Planning Organizations (MPOs) to establish a framework through the use of collective resources, standardized procedures, and the newest technologies resulting in more timely data for planning and modeling purposes	50,500	9/15/2015	6/30/2021
2301100		Professional Services: Cross-Border Travel Behavior Survey - Update of the 2010 study, provide critical data regarding northbound and southbound travel along the border (e.g., State Route 11), serve as a "before" survey for Otay East border crossing scheduled to open in 2021, and update the cross-border model component of the ABM	658,747	7/1/2019	3/31/2020
2301100	Total	Transportation Surveys and Other Primary Data Collection	\$1,521,889		
2301401		Communications/Public Outreach: Advertising, social media blasts, and other media support for outreach associated with 2020 Census Complete Count not covered by funding from the state	\$20,000	7/1/2019	4/30/2020
2301401	Total	NEW - 2020 Census Complete Count Outreach	\$20,000		
2301600		Communications/Public Outreach: Messaging of Border Delay study findings and preparation of brochure and PowerPoint presentation in English and Spanish	\$10,000	10/1/2019	12/31/2019
2301600		Economic Analyses/Assessments: Estimation of economic and air quality/climate impacts of border delays along the California-Baja California ports of entry	137,500	8/1/2019	1/31/2020
2301600	Total	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	\$147,500		
2301700	5004440	Software Consulting Services: Enhancement and maintenance services for SPACECORE Land Inventory System	\$30,000	2/24/2015	12/31/2019
2301700		Professional Services: Update regional building outlines to reflect current year conditions	30,000	1/1/2020	6/30/2020
2301700	Total	Regional Land Inventory System	\$60,000		
		Development of quality assurance and quality control procedures for travel demand model	\$250,000	7/1/2019	6/30/2020
2301900	Total	Quality Assurance and Control	\$250,000		

FY 2020 Overall Work Program – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
2302100		Model Development: Update ABM2 to ABM2+ to reflect new motilities such as ride-hailing, autonomous/connected vehicles, and hyperloop	\$275,000	9/1/2019	6/30/2020
2302100		Model Development: Continue collaboration with other MPOs to enhance a common ABM software platform (ActivitySim)	35,000	7/1/2019	6/30/2020
2302100		Model Development: Support ABM2 applications in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); support ABM1 applications in Service Bureau projects; support data analysis requests from internal departments, local jurisdictions and private firms	90,000	7/1/2019	6/30/2020
2302100		Model Development: ABM database improvement, support, and reporting	75,000	7/1/2019	6/30/2020
2302100	Total	NEW - Transportation Modeling Development	\$475,000		
2302200		Model Development: ABM visualization software	\$5,000	10/1/2019	6/30/2020
2302200		Model Development: ABM visualization software assistance	40,000	10/1/2019	6/30/2020
2302200	Total	NEW - Data Dissemination	\$45,000		
2302300	5004872	Professional Services: Develop strategic plan, framework, and best practices for the acquisition, translation, management, and delivery of data necessary to support modeling and forecasting product requirements	\$50,000	7/1/2017	6/30/2022
2302300	Total	NEW - Data Acquisition, Management, and Governance	\$50,000		
2340000	5004873	Professional Services: Conduct advanced analytics for the Applied Research Division	\$7,500	10/6/2017	11/30/2019
2340000	Total	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	\$7,500		
2340100	5004479	Personnel Services: Assistance from sheriff deputies in the detention facilities to support data collection	\$24,624	7/1/2014	6/30/2020
2340100	Total	CJAM – Substance Abuse Monitoring	\$24,624		
2346600	5004873	Personnel Services: Provide advanced statistical analysis to complete Prop. 47 evaluation	\$3,500	10/6/2017	11/30/2019
2346600	Total	CJAM – Prop. 47 Evaluation	\$3,500		
2352400	5004873	Professional Services: Provide advanced statistical analysis for annual report	\$8,500	10/6/2017	11/30/2020
2352400	Total	CJAM - Reducing Racial and Ethnic Disparities	\$8,500		
Modeling and Research Subtotal			\$3,446,543		
Regional Planning					
3101500		Planning Assessments and Analysis: Alternatives development for the people mover concept to include evaluation of technologies, routings, and modes to determine which is the appropriate service type	\$250,000	7/1/2019	7/30/2021
3101500		General Engineering & Planning Services: Design work that exceeds the 30 percent that would be completed as part of planning. These engineering services could be done on the Interstate 5 ramps or the development of the people mover concept	250,000	7/1/2019	6/30/2020
3101500	Total	Airport Connectivity Planning	\$500,000		
3101800	5007812	General Engineering & Planning Services: Architectural and engineering services for Palomar Grade Separation environmental document	\$75,000	11/3/2016	11/2/2021
3101800	Total	CV Light Rail Trolley Improvement Study	\$75,000		
3102000	5004816	Environmental Services: Continuation of Environmental Impact Report (EIR) work for the 2021 Regional Plan	\$340,000	9/28/2017	9/27/2022
3102000	5004501	Legal Services: Legal assistance for the 2020 Federal Regional Transportation Plan (2020 Federal RTP) and 2021 Regional Plan	150,000	1/11/2015	1/11/2020
3102000	5005260	Professional Services: Editor services for the 2020 Federal RTP and 2021 Regional Plan documents	50,000	1/5/2018	12/31/2020
3102000	Total	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	\$540,000		
3102300		Professional Services: Assistance in gathering, processing and cleaning the survey data of ride-hailing users, non-users, and drivers in select communities of the San Diego, Los Angeles, and Orange counties, and the San Francisco Bay Area regions	\$695,609	7/1/2019	12/31/2019
3102300	Total	The Future of Mobility: Analyzing the Impact of Ride-hailing on CA Communities	\$695,609		
3200200	5004813	Environmental Services: Continue beach and lagoon monitoring efforts	\$146,098	9/22/2017	7/31/2022
3200200	Total	Regional Shoreline Management Planning	\$146,098		
3200300	5004923	Climate Planning Services: Prepare update to SANDAG energy/climate strategy	\$40,000	10/14/2016	10/13/2021
3200300	5004922	Climate Planning Services: Support components of Energy Roadmap Program Continuation: SDG&E (Work Element Project No. 3201100) related to Greenhouse Gas (GHG) inventories, monitoring, and policy development for transportation, renewable energy, and other non-energy efficiency topics	40,000	9/26/2016	9/25/2021
3200300	Total	Regional Energy/Climate Change Planning	\$80,000		

FY 2020 Overall Work Program – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
3201100	5004922	Climate Planning Services: Climate planning services to support member agency climate action planning, data portal development, and development of the 2021 Regional Plan and its EIR	\$200,000	9/26/2016	9/25/2021
3201100	5004923	Climate Planning Services: Climate planning services to support member agency climate action planning, development of monitoring reports, and preparation of SANDAG energy/climate strategy	150,000	10/14/2016	10/13/2021
3201100	5004921	Professional Services: Engineering audits for member agencies and collaboration with climate planning services	400,000	9/26/2016	9/25/2021
3201100	Total	Energy Roadmap Program Continuation: SDG&E	\$750,000		
3201200		Website Development: Assistance in developing a data framework, structure, web interface design and ultimately launching the Data Portal	\$67,600	7/1/2019	6/30/2020
3201200	5004922	Climate Planning Services: Data collection services and technical assistance on climate action planning	97,655	9/26/2016	9/25/2021
3201200	Total	Advancing Climate Action Plans with Data-Driven Transportation Strategies	\$165,255		
3201300	5004816	Planning Assessments and Analysis: Build-out of charger incentive program	\$165,081	9/28/2017	9/27/2022
3201300	Total	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	\$165,081		
3201400	5004814	Environmental Services: Prepare Sea-Level Rise Adaptation Guidance Document	\$59,349	9/28/2017	9/27/2022
3201400	Total	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	\$59,349		
3201500	5004922	Climate Planning Services: Energy/Climate Study technical support	\$5,000	9/26/2016	9/25/2021
3201500	5004923	Climate Planning Services: Preparation of Regional Energy Efficiency and Climate Change Strategies reports	45,000	10/14/2016	10/13/2021
3201500	Total	Regional Energy Efficiency and Climate Change Strategies	\$50,000		
3201600	5004814	Environmental Services: Transportation asset sea-level rise risk analysis	\$10,000	9/28/2017	9/27/2022
3201600	Total	Regional Collaboration to Advance Transportation System Resiliency	\$10,000		
3201700	5004922	Climate Planning Services: Climate planning services to support up to five additional member agencies, including quantitative analysis of GHG emissions reduction targets and measures, and cost analyses of GHG reduction measures	\$100,000	9/26/2016	9/25/2021
3201700	5004923	Climate Planning Services: Climate planning services to support up to five additional member agencies, including assistance with identification of GHG reduction measures, development of, or updates to, Climate Action Plan (CAP) documents, preparation of California Environmental Quality Act checklists, and development of CAP implementation plans	100,000	10/14/2016	10/13/2021
3201700	Total	Regional Energy Efficiency and Climate Change Strategies	\$200,000		
3300100	5004799	Professional Services: Professional photography/videos capturing newest completed projects for Communications and <i>TransNet</i> storyboard	\$20,000	4/6/2016	4/6/2021
3300100	5005213	Computer Network Services: ProjectTrak data base implementation and maintenance for the Regional Transportation Improvement Program (RTIP) budgeting tool and grant tracking	24,749	1/1/2018	12/31/2027
3300100		Professional Services: Prevailing wage monitoring	26,341	7/1/2019	6/30/2020
3300100	Total	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs	\$71,090		
3400200		Translation Services: Professional translation and interpreting services for Borders Committee meetings and events	\$6,000	7/1/2019	6/30/2020
3400200	Total	Interregional Planning: Binational Planning and Coordination	\$6,000		
Regional Planning Subtotal			\$3,513,482		
Project Implementation					
3301100		Planning Assessments and Analysis: Coastal Rail Trail Encinitas Planning study	\$100,000	7/1/2019	6/30/2020
3301100	Total	Planning for Future Coastal Rail Trail Segments	\$100,000		
3310500		Software application development: Development of new 511 system	\$300,000	1/1/2020	6/30/2020
3310500		Communications/Public Outreach: Marketing effort to promote 511 services	50,000	7/1/2019	6/30/2020
3310500		Systems Engineering Planning and Support: Assistance with developing scope of work for 511 system procurement and with system implementation, warranty phase, and project closeout	150,000	7/1/2019	6/30/2020
3310500	Total	511 Advanced Traveler Information Service	\$500,000		
3310700		Software application development: Salesforce support services and developer to conduct Salesforce system architecture enhancements, transition to Lightning, and any priority system updates required based on outcomes of the Commuter Services Strategic Plan	\$150,000	8/1/2019	3/26/2020
3310700	Total	Transportation Demand Management Program	\$150,000		

FY 2020 Overall Work Program – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
3310701		Planning Assessments and Analysis: Mobility hub pilot project implementation	\$250,000	7/1/2019	6/30/2020
3310701		Software application development: Establish new mobility data clearinghouse	250,000	7/1/2019	6/30/2020
3310701		Personnel Services: Create Entrepreneur-in-Residence program	300,000	7/1/2019	6/30/2020
3310701	Total	Transportation Demand Management - Smart Mobility Planning and Pilot Projects	\$800,000		
3310702	5004241	Communications/Public Outreach: Employer outreach services	\$875,000	1/15/2015	1/31/2020
3310702	Total	Transportation Demand Management – Employer Services	\$875,000		
3310703	5004967	Professional Services: Guaranteed Ride Home (GRH) Program transportation services - Taxi	\$11,000	1/1/2017	12/31/2021
3310703	5004968	Professional Services: GRH Program transportation services - Rental Car	4,000	1/1/2017	12/31/2021
3310703		Professional Services: Commuter Services Program Strategic Plan	15,000	7/1/2019	8/31/2020
3310703	Total	Transportation Demand Management – Program and Service Delivery	\$30,000		
3310704		Planning Assessments and Analysis: Vanpool Program Analysis and Strategic Plan	\$200,000	7/1/2019	6/30/2020
3310704		Professional Services - Other: Vanpool vehicle operations	3,850,000	7/1/2019	6/30/2020
3310704	Total	Transportation Demand Management – Regional Vanpool Program	\$4,050,000		
3310711		Communications/Public Outreach: Management of Transportation Demand Management marketing campaigns and sponsorship development	\$150,000	7/1/2019	6/30/2024
3310711		Professional Services: Bike and pedestrian education for employers, schools, and community organizations	139,000	7/1/2019	6/30/2024
3310711	Total	Transportation Demand Management – Outreach Program	\$289,000		
3311700		Communications/Public Outreach: Document editing, report development, and communications support for annual State of the Commute Report	\$10,000	7/1/2019	6/30/2020
3311700	Total	Transportation Performance Monitoring and Reporting	\$10,000		
3311800		Strategic Planning and Analysis: Preparation of Deployment Assessment Framework to identify high impact/high reward locations for deployment; preparation of Sustainable Operational Concept to phase deployment of Connected Vehicle Infrastructure	\$540,000	7/23/2019	6/28/2020
3311800	Total	Connected Vehicle Deployment Program	\$540,000		
3320200		Software application development: Develop software application for tracking grant expenditures, project deliverables, and program outcomes	\$15,000	7/1/2019	6/30/2020
3320200	Total	Specialized Transportation Grant Program	\$15,000		
3320300	5004555	Software Consulting Services: Passenger Counting Program	\$77,914	8/1/2014	7/31/2019
3320300	Total	Passenger Counting Program	\$77,914		
3321000		Transit Planning Services: Transit planning support for transit projects prioritized in the 2021 Regional Plan	\$300,000	7/1/2019	6/30/2020
3321000	Total	2021 Regional Transportation Plan Transit Plan - Advance Planning	\$300,000		
3321800		Systems Engineering Planning and Support: Collect baseline data and community needs, develop the problem statement and project goals, develop a mobility hub concept and the Concept of Operations for the mobility hub	\$286,639	7/1/2019	6/30/2020
3321800	Total	Planning for Operations of Mobility Hubs	\$286,639		
3330700		Systems Engineering Planning and Support: Completion of one corridor Transportation System Management and Operations (TSMO) Concept of Operations	\$225,000	7/1/2019	2/28/2021
3330700	Total	TSM – Integrated Corridor Management Programs	\$225,000		
3331000	5004162	Professional Services: Final Strategy Document	\$44,010	10/31/2014	10/31/2019
3331000	Total	San Diego Regional Military Multimodal Access Strategy	\$44,010		
3331100		Professional Services: Data Governance Framework and Manual, Summary Report on Data Governance efforts	\$154,000	7/1/2019	6/30/2020
3331100		Systems Engineering Planning and Support: Implementation Plan, Concept of Operations, Needs Assessment Report	100,000	10/1/2019	6/30/2020
3331100	Total	Data Management Solution for Analytics	\$254,000		
3331200		Systems Engineering Planning and Support: Development of Regional TSMO Plan, vision, framework, and implementation toolkit	\$250,000	7/1/2019	2/28/2021
3331200	Total	Regional Transportation System Management and Operations Plan	\$250,000		

FY 2020 Overall Work Program – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
3400600		Planning Assessments and Analysis: Planning, ridership, GHG emissions reduction methodology, and other data collection in support of rail capital grant applications and awards	\$40,000	7/1/2019	6/30/2020
3400600	Total	LOSSAN and High-Speed Rail Corridor Planning	\$40,000		
Project Implementation Subtotal			\$8,836,563		
External Support and Communications					
1500100	5005358	Auditing Services: Financial auditing services for San Diego County Regional Transportation Commission	\$42,300	5/6/2018	5/6/2021
1500100	5004769	Financial Advisor: Ongoing <i>TransNet</i> monthly retainer for financial advisor services	197,504	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives	3,500	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides financial reporting on an annual basis to conform with GASB Statement 72 regarding the transparency of governmental entities' financial statements	3,500	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreement	7,500	8/30/2016	8/31/2021
1500100	5005041	Professional Services: Professional disclosure and dissemination annual fee	2,000	5/1/2017	4/30/2022
1500100	5005213	Professional Services: Host and maintain ProjectTrak, a customized database used to manage the RTIP and Grants Tracking Program	39,376	1/1/2018	12/31/2027
1500100		Professional Services: Continued implementation of recommendations from the <i>TransNet</i> Ten-Year Comprehensive Program Review Look-Ahead and FY 2018 <i>TransNet</i> Triennial Performance Audit	100,000	7/1/2019	6/30/2020
1500100	Total	<i>TransNet</i> Financial Management	\$738,958		
1500300	5005213	Professional Services: RTIP database (ProjectTrak) hosting and servicing	62,977	1/1/2018	12/31/2027
1500300	Total	Funds Management and Oversight	\$62,977		
1500800	5005358	Auditing Services: Financial auditing services for state-mandated Transportation Development Act audits	\$85,475	5/6/2018	5/6/2021
1500800	Total	NEW - TDA Funds Management and Oversight	\$85,475		
3311100		Professional Services: Completion of a Caltrans District 11 Intelligent Transportation System (ITS) Asset Management Plan to support the advancement and complement the ITS Strategic Plan and Regional ITS Architecture efforts	\$225,000	7/1/2019	3/30/2020
3311100		Strategic Planning and Analysis: Update the 2011 ITS Strategic Plan, and deliver a Smart Mobility Region Strategic Plan along with an updated ITS Architecture and ten-year implementation plan	477,617	7/1/2019	12/31/2020
3311100	Total	Regional Intelligent Transportation Systems Program Management	\$702,617		
7300100		Communications/Public Outreach: Provide general editor services for SANDAG publications and collateral, including non-technical writing for projects and programs, proofreading for accuracy and consistent style, and ensuring key messages are consistently portrayed	\$50,000	7/1/2019	6/30/2020
7300100	Total	Public Involvement Program	\$50,000		
7300300	5004872	Software application development: Software development services for web-based application development	\$25,000	7/1/2017	6/30/2022
7300300		Professional Services: Redevelopment of SANDAG websites	1,143,000	7/1/2019	6/30/2020
7300300	Total	PC, Internet, and Database Applications	\$1,168,000		
7300400	5004975	Legislative Services: Representation monitoring for federal legislation	90,000	5/1/2017	6/30/2021
7300400	5000028	Legislative Services: Representation monitoring state legislation	90,000	12/1/2001	
7300400	Total	Government Relations	\$180,000		
7300600		Planning Assessments and Analysis: Planning or analysis of social equity impacts on programs or projects	\$10,000	7/1/2019	6/30/2020
7300600	Total	Social Equity Program	\$10,000		
External Support and Communications Subtotal			\$2,654,749		
Overall Work Program Contracted Services Total			\$18,451,337		

**FY 2020 Overall Work Program – Excerpt Program Revenues
Projects with Consolidated Planning Grant Funding**

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FTA (5303) MPO Planning Carryover	FHWA Planning	FHWA Planning Carryover	FTA 5304	FHWA SPR	SB 1 Sustainable Communities	SB 1 Adaptation Planning	TDA Planning/ Admin	Other Local, State or Federal	Notes	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$ 212,245	\$ -	\$ -	\$ 175,000	\$ -	-	\$ -	\$ -	\$ -	-	\$ 37,245	T1	\$ -
1500400	Overall Work Program and Budget Programs Management	524,697	200,000	-	150,000	-	-	-	-	-	174,697	-		-
2300000	Transportation Analysis and Modeling	1,158,510	171,219	253,781	-	-	-	-	-	-	239,110	494,400	F27/O1	-
2300400	Economic and Demographic Analysis and Modeling	1,539,104	-	-	721,461	233,637	-	-	-	-	584,006	-		-
2300800	Regional Geographic Information Systems Data Warehouse	249,104	-	-	100,000	-	-	-	-	-	149,104	-		-
2300900	Database Administration and Governance	497,337	-	-	300,000	-	-	-	-	-	197,337	-		-
2301600	Fresh Look at Economic Impacts of Border Delays	225,545	-	-	50,000	-	-	-	-	-	175,545	-		-
2302100	NEW - Transportation Modeling Development	1,417,926	-	-	300,000	-	-	-	-	-	642,926	475,000	L10	-
2302200	NEW - Data Dissemination	652,771	-	-	200,000	-	-	-	-	-	452,771	-		-
3100400	Regional Plan Implementation	726,497	500,000	-	-	-	-	-	-	-	176,497	50,000	T1	-
3100600	Air Quality Planning and Transportation Conformity	149,961	100,000	-	-	-	-	-	-	-	49,961	-		-
3100700	Goods Movement Planning	332,708	200,000	-	-	-	-	-	-	-	132,708	-		-
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	4,067,822	108,992	-	-	-	-	-	-	-	899,881	1,144,644	S1	-
3102004	NEW - Regional Plan Outreach	589,126	-	-	-	-	-	-	521,553	-	67,573	-		-
3102200	NCTD Comprehensive Operations Analysis	140,949	-	-	-	-	140,949	-	-	-	-	-		28,190
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	756,378	-	-	-	-	-	-	696,494	-	-	59,885	S11	63,747
3200300	Regional Energy/Climate Change Planning	367,961	175,000	-	-	-	-	-	-	-	169,784	23,177	S	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	246,469	-	-	-	-	246,469	-	-	-	-	-		49,294
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	322,417	-	-	-	-	-	-	285,436	-	36,981	-		-
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	67,479	-	-	-	-	-	-	-	59,739	-	7,740	S	-
3201500	Regional Energy Efficiency and Climate Change Strategies	60,972	-	-	-	-	-	-	53,978	-	6,993	-		-
3201600	Regional Collaboration to Advance Transportation System Resiliency	83,895	-	-	-	-	-	-	-	83,895	-	-		13,423
3201700	NEW - Climate Action Planning Program	310,050	-	-	-	-	-	-	274,487	-	35,563	-		-
3300200	Active Transportation Planning and Programs	985,569	-	-	500,000	-	-	-	-	-	485,569	-		-
3301100	Planning for Future Coastal Rail Trail Segments	155,470	-	-	-	-	-	-	137,638	-	-	17,832	T10	-
3321800	Planning for Operations of Mobility Hubs	305,443	-	-	-	-	-	276,502	-	-	-	28,941	S11	44,701
3330300	Intergovernmental Review	83,892	65,000	-	-	-	-	-	-	-	18,892	-		-
3331000	San Diego Regional Military Multimodal Access Strategy	57,463	-	-	-	-	-	45,970	-	-	11,492	-		-

FY 2020 Overall Work Program – Excerpt Program Revenues Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FTA (5303) MPO Planning Carryover	FHWA Planning	FHWA Planning Carryover	FTA 5304	FHWA SPR	SB 1 Sustainable Communities	SB 1 Adaptation Planning	TDA Planning/Admin	Other Local, State or Federal	Notes	In-Kind Match (not included in Project Total)
3331100	Data Management Solution for Analytics	311,259	-	-	-	-	-	249,007	-	-	62,252	-		-
3331200	Regional Transportation System Management and Operations Plan	323,011	-	-	-	-	-	258,409	-	-	-	64,602	T2	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	48,290	-	-	30,000	-	-	-	-	-	18,290	-		-
3400200	Interregional Planning: Binational Planning and Coordination	439,561	-	-	350,000	-	-	-	-	-	89,561	-		-
3400500	Interregional Planning: Tribal Liaison Program	120,515	-	-	90,000	-	-	-	-	-	30,515	-		-
7300100	Public Involvement Program	346,680	-	-	150,000	-	-	-	-	-	196,680	-		-
7300300	PC, Internet, and Database Applications	2,146,922	-	-	600,000	-	-	-	-	-	1,546,922	-		-
7300500	Interagency Coordination	1,415,196	-	-	300,000	-	-	-	-	-	510,196	605,000	F27	-
Total Budget CPG Funded Projects		\$ 21,439,193	\$ 1,520,211	\$ 253,781	\$ 4,016,461	\$ 233,637	\$ 387,419	\$ 829,889	\$ 1,969,586	\$ 143,634	\$ 7,161,804	\$ 3,008,466		\$ 199,355

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

Federal Transportation Planning Funds	<p>FTA (5303) MPO Planning (CPG) FTA (5307) Transit Planning</p> <p>FHWA Planning (CPG)</p>	<p>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.</p> <p>Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act (MAP-21). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.</p>
Federal Other	(F27) FTA 5307 Transit Planning	
State Other	(S1) Planning, Programming, and Monitoring (PPM) Program (S11) California State DMV Vehicle Registration Fee	
Local Flexible Funds	TDA Planning/Administration	The Transportation Development Act 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.
	<i>TransNet</i>	The voter approved <i>TransNet</i> Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the <i>TransNet</i> 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.
TransNet Sales Tax Revenue	(T1) <i>TransNet</i> 1% for Program Administration (T2) <i>TransNet</i> Major Corridors Program (T10) <i>TransNet</i> Bicycle/Pedestrian Program	
Services to Other Agencies	(O1) SANDAG Service Bureau Fees	
Local Other	(L10) SANDAG Contingency	
Member Assessments	(S) SANDAG Member Assessments	

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

FY 2020 Overall Work 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	\$ 212,245	\$ 149,268	\$ 102,496	\$ 46,772	\$ -	\$ 62,977	\$ -	\$ -	\$ -
1500400	Overall Work Program and Budget Programs Management	524,697	521,597	358,159	163,438	3,100	-	-	-	-
2300000	Transportation Analysis and Modeling	1,158,510	783,580	538,052	245,528	1,900	373,030	-	-	-
2300400	Economic and Demographic Analysis and Modeling	1,539,104	1,406,104	965,514	440,590	13,000	120,000	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	249,104	221,354	151,995	69,359	27,750	-	-	-	-
2300900	Database Administration and Governance	497,337	257,337	176,703	80,634	-	240,000	-	-	-
2301600	Fresh Look at Economic Impacts of Border Delays	225,545	77,295	53,075	24,220	750	147,500	-	-	-
2302100	NEW - Transportation Modeling Development	1,417,926	930,976	639,263	291,713	11,950	475,000	-	-	-
2302200	NEW - Data Dissemination	652,771	603,771	415,444	188,327	4,000	45,000	-	-	-
3100400	Regional Plan Implementation	726,497	723,497	496,795	226,701	3,000	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	149,961	147,861	101,530	46,331	2,100	-	-	-	-
3100700	Goods Movement Planning	332,708	330,708	227,084	103,624	2,000	-	-	-	-
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	4,067,822	3,485,822	2,397,979	1,087,843	42,000	540,000	-	-	-
3102004	NEW - Regional Plan Outreach	589,126	29,392	20,182	9,210	559,734	-	-	-	-
3102200	NCTD Comprehensive Operations Analysis	140,949	3,049	2,094	955	-	-	-	137,900	28,190
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	756,378	60,769	41,728	19,042	-	695,609	-	-	63,747
3200300	Regional Energy/Climate Change Planning	367,961	274,461	188,461	86,000	13,500	80,000	-	-	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	246,469	81,214	55,767	25,448	-	165,255	-	-	49,294
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	322,417	149,869	102,909	46,960	7,468	165,081	-	-	-
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	67,479	8,130	5,582	2,547	-	59,349	-	-	-
3201500	Regional Energy Efficiency and Climate Change Strategies	60,972	10,972	7,534	3,438	-	50,000	-	-	-
3201600	Regional Collaboration to Advance Transportation System Resiliency	83,895	3,895	2,675	1,220	-	10,000	-	70,000	13,423
3201700	NEW - Climate Action Planning Program	310,050	109,050	74,880	34,170	1,000	200,000	-	-	-
3300200	Active Transportation Planning and Programs	985,569	820,269	565,109	255,160	157,300	-	8,000	-	-
3301100	Planning for Future Coastal Rail Trail Segments	155,470	51,720	35,514	16,206	3,750	100,000	-	-	-
3321800	Planning for Operations of Mobility Hubs	305,443	18,804	12,912	5,892	-	286,639	-	-	44,701
3330300	Intergovernmental Review	83,892	83,892	57,605	26,287	-	-	-	-	-
3331000	San Diego Regional Military Multimodal Access Strategy	57,463	13,453	9,237	4,215	-	44,010	-	-	-
3331100	Data Management Solution for Analytics	311,259	56,759	43,383	13,376	500	254,000	-	-	-
3331200	Regional Transportation System Management and Operations Plan	323,011	73,011	51,897	21,114	-	250,000	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	48,290	47,540	32,644	14,896	750	-	-	-	-
3400200	Interregional Planning: Binational Planning and Coordination	439,561	430,461	295,580	134,881	3,100	6,000	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	120,515	100,015	68,676	31,339	5,500	-	-	15,000	-
7300100	Public Involvement Program	346,680	269,680	185,178	84,502	27,000	50,000	-	-	-
7300300	PC, Internet, and Database Applications	2,146,922	953,922	655,019	298,903	5,000	1,168,000	20,000	-	-
7300500	Interagency Coordination	1,415,196	1,414,896	971,551	443,345	300	-	-	-	-
Total Budget CPG Funded Projects		\$ 21,439,193	\$ 14,704,391	\$ 10,110,204	\$ 4,594,188	\$ 896,451	\$ 5,587,450	\$ 28,000	\$ 222,900	\$ 199,355

FY 2020 Overall Work Program – FY 2018-2020 Expenditure Comparison

Project No.	Project Title	FY 2018 Actual Expenditures	FY 2019 Estimated Expenditures	FY 2020 Budgeted Expenditures
Modeling and Research				
2300000	(A) Transportation Analysis and Modeling	\$2,242,103	\$2,428,412	\$1,158,510
2300400	(A) Economic and Demographic Analysis and Modeling	723,883	1,331,679	1,539,104
2300600	(A) Enterprise Geographic Information Systems	448,628	1,001,964	687,686
2300900	(A) Database Administration and Governance	726,029	370,868	497,337
2301100	(A) Transportation Surveys and Other Primary Data Collection	231,312	708,257	1,862,810
2301200	(A) Regional Economic and Finance Services and Research Services	454,238	558,428	218,452
2301300	(A) NEW - Data Science and Big Data	-	-	325,175
2301400	(A) Regional Census Data Center Operations	89,314	172,739	119,571
2301401	(M) NEW - 2020 Census Complete Count Outreach	-	13,387	1,532,208
2301600	(M) Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	90,348	4,974	225,545
2301700	(A) Regional Land Inventory System	602,877	584,327	645,603
2301800	(A) Peer Review Process	-	152,367	145,055
2301900	(A) Quality Assurance and Control	-	485,394	1,055,804
2302000	(A) Program Management	-	251,718	483,566
2302100	(A) NEW - Transportation Modeling Development	-	-	1,417,926
2302200	(A) NEW - Data Dissemination	-	-	652,771
2302300	(A) NEW - Data Acquisition, Management, and Governance	-	-	723,020
2340000	(A) Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	167,786	259,607	225,953
2340100	(M) CJAM – Substance Abuse Monitoring	123,110	135,963	135,963
2345000	(M) CJAM – Adult Criminal Justice Projects (Group Program)			
2346600	(M) CJAM – Prop. 47 Evaluation	49,249	152,479	139,678
2346700	(M) CJAM – SMART STAR Evaluation	21,673	247,417	246,493
2346800	(M) CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	-	8,000	6,878
2350000	(M) CJAM – Youth Evaluation Projects (Group Program)			
2350100	(M) CJAM – Juvenile Justice Crime Prevention Act	188,175	198,216	127,303
2352400	(M) CJAM - Reducing Racial and Ethnic Disparities	-	77,576	83,822
2352500	(M) CJAM - Credible Messenger CalVIP Evaluation	-	25,296	24,704
2352600	(M) CJAM - CAT+ Continuation	-	35,412	37,450
2352700	(M) CJAM - Chula Vista Promise Neighborhood Continuation	-	38,480	38,852
2352800	(M) CJAM - San Diego Promise Neighborhood (SDPN)	-	-	65,006
7500000	(A) SANDAG Service Bureau	496,080	311,865	185,164
Modeling and Research Subtotal		\$6,654,803	\$9,554,827	\$14,607,406
Regional Planning				
3100400	(A) Regional Plan Implementation	\$2,288,801	\$689,612	\$726,497
3100600	(A) Air Quality Planning and Transportation Conformity	78,946	123,014	149,961
3100700	(A) Goods Movement Planning	216,437	389,225	332,708
3101500	(M) Airport Connectivity Planning	-	1,260,000	834,686
3101800	(M) CV Light Rail Trolley Improvement Study	236,654	327,925	92,446
3102000	(M) San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	2,273,655	2,880,498	4,067,822
3102004	(A) NEW - Regional Plan Outreach	-	-	589,126
3102200	(M) NCTD Comprehensive Operations Analysis	-	51,000	140,949
3102300	(M) The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	-	235,122	756,378
3200100	(A) Regional Habitat Conservation Planning	144,931	112,611	135,518
3200200	(A) Regional Shoreline Management Planning	202,819	207,744	241,599
3200300	(A) Regional Energy/Climate Change Planning	293,568	463,101	367,961
3201100	(M) Energy Roadmap Program Continuation: SDG&E	1,025,252	1,110,680	1,370,720
3201200	(M) Advancing Climate Action Plans with Data-Driven Transportation Strategies	7,879	245,652	246,469
3201300	(M) San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	42,308	313,011	322,417
3201400	(M) Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	15,427	120,415	67,479
3201500	(M) Regional Energy Efficiency and Climate Change Strategies	-	164,940	60,972
3201600	(M) Regional Collaboration to Advance Transportation System Resiliency	-	121,119	83,895

FY 2020 Overall Work Program – FY 2018-2020 Expenditure Comparison

Project No.	Project Title	FY 2018 Actual Expenditures	FY 2019 Estimated Expenditures	FY 2020 Budgeted Expenditures
Regional Planning (continued)				
3201700	(M) NEW - Climate Action Planning Program	-	-	310,050
3300100	(A) <i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs	428,479	380,292	367,052
3330300	(A) Intergovernmental Review	54,851	74,715	83,892
3400100	(A) Interregional Planning: Imperial, Orange, and Riverside Counties	36,240	44,136	48,290
3400200	(A) Interregional Planning: Binational Planning and Coordination	369,065	408,064	439,561
3400500	(A) Interregional Planning: Tribal Liaison Program	155,145	126,446	120,515
Regional Planning Subtotal		\$7,870,457	\$9,849,319	\$11,956,963
Project Implementation				
3300200	(A) Active Transportation Planning and Programs	\$1,064,282	\$1,060,205	\$985,569
3301100	(M) Planning for Future Coastal Rail Trail Segments	-	143,959	155,470
3310000	(M) Smart Mobility Services to the Public (Group Program)			
3310500	(M) 511 Advanced Traveler Information Service	115,760	396,987	673,801
3310700	(A) Transportation Demand Management Program	786,310	447,283	732,063
3310701	(A) Transportation Demand Management - Smart Mobility Planning and Pilot Projects	352,750	842,710	1,649,251
3310702	(A) Transportation Demand Management – Employer Services	993,472	1,288,300	1,333,605
3310703	(A) Transportation Demand Management – Program and Service Delivery	344,720	837,125	1,029,518
3310704	(A) Transportation Demand Management – Regional Vanpool Program	3,447,636	4,061,659	4,285,486
3310711	(A) Transportation Demand Management – Outreach Program	711,833	879,627	867,413
3310713	(M) NEW - Transportation Demand Management Mobility Hub Pilot	-	25,000	475,000
3311700	(A) Transportation Performance Monitoring and Reporting	115,870	119,081	126,971
3311800	(M) Connected Vehicle Deployment Program	321,512	501,100	627,965
3320000	(M) Transit Service Planning (Group Program)			
3320100	(A) Short-Range Transit Service Activities	555,527	813,017	532,485
3320200	(A) Specialized Transportation Grant Program	197,666	264,490	300,020
3320300	(A) Passenger Counting Program	210,539	254,080	251,633
3321000	(A) 2021 Regional Transportation Plan Transit Plan - Advance Planning	344,543	441,077	524,743
3321400	(M) Enhanced Mobility for Seniors and Disabled Pass Through	3,492,440	2,069,014	4,557,632
3321800	(M) Planning for Operations of Mobility Hubs	-	18,621	305,443
3330700	(M) TSM – Integrated Corridor Management Programs	72,183	185,401	341,231
3331000	(M) San Diego Regional Military Multimodal Access Strategy	137,497	129,533	57,463
3331100	(M) Data Management Solution for Analytics	2,283	136,458	311,259
3331200	(M) Regional Transportation System Management and Operations Plan	-	51,470	323,011
3400600	(A) LOSSAN and High-Speed Rail Corridor Planning	264,774	182,306	250,150
Project Implementation Subtotal		\$13,531,598	\$15,148,502	\$20,697,183
External Support and Communications				
1500000	(A) Project Monitoring and Oversight	\$221,132	\$309,844	\$240,235
1500100	(A) <i>TransNet</i> Financial Management	1,308,430	1,264,200	1,317,567
1500300	(A) Funds Management and Oversight	377,954	456,187	212,245
1500400	(A) Overall Work Program and Budget Programs Management	481,402	530,705	524,697
1500800	(A) NEW - TDA Funds Management and Oversight	-	-	183,396
2300800	(A) Regional Geographic Information Systems Data Warehouse	202,592	219,261	249,104
3311100	(A) Regional Intelligent Transportation Systems Program Management	385,133	671,695	1,069,504
7300000	(A) <i>TransNet</i> Public Information Program	315,059	357,396	309,157
7300100	(A) Public Involvement Program	413,024	396,191	346,680
7300200	(A) Marketing Coordination and Implementation	105,777	159,951	131,133
7300300	(A) PC, Internet, and Database Applications	812,115	969,243	2,146,922
7300400	(A) Government Relations	684,547	795,280	1,055,546
7300500	(A) Interagency Coordination	1,496,853	1,239,968	1,415,196
7300600	(A) Social Equity Program	46,604	107,530	58,383
External Support and Communications Subtotal		\$6,850,621	\$7,477,454	\$9,259,765
Overall Work Program Total		\$34,907,480	\$42,030,102	\$56,521,317

Chapter 4



Regional Operations and Services

Overview

This chapter describes the Regional Operations and Services. Starting in FY 2013 with the first full year of operations of the State Route 125 Toll Facilities, SANDAG has organized the operational functions, including Freeway Service Patrol Program, the Interstate 15 *FasTrak*® Value Pricing Program, and Intelligent Transportation Systems Operations into the Department of Operations. 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: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$247,040	\$176,199	\$249,074
Other Direct Costs	\$81,505	\$177,376	\$169,380
Contracted Services	\$2,659,267	\$6,718,130	\$5,460,000
Total	\$2,987,812	\$7,071,705	\$5,878,454

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Caltrans Freeway Service Patrol	\$2,276,778	\$2,921,705	\$2,507,974
California State DMV Vehicle Registration Fee	\$711,034	\$2,550,000	\$1,350,000
SB1 Freeway Service Patrol	\$0	\$1,600,000	\$2,020,480
Total	\$2,987,812	\$7,071,705	\$5,878,454

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 2020 will be on implementing permanent Freeway Service Patrol (FSP) service funded by California Senate Bill 1 (Beall, 2017); increasing active real-time fleet management using the fleet management system; executing a new memorandum of understanding with the California Highway Patrol (CHP) for FSP service; and continuing to provide cost-effective roadside assistance service for the San Diego region.

Previous Accomplishments

By the end of FY 2019 the FSP is projected to assist more than 85,000 motorists.

Justification

The FSP program is an established incident management program operating in metropolitan areas throughout the state that 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 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 on 225 miles of the region’s busiest freeways.

Project Manager: Aaron Moreno, Operations Department
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide program management and regular monitoring of fleet operations, optimize operations, and improve program effectiveness and efficiency; and complete the integration of the Fleet Management System with the CHP dispatch system</p> <p>Product: Monitoring reports; cost-benefit analysis and service updates; meetings with stakeholders; and integration with CHP dispatch</p> <p>Completion Date: 6/30/2020</p>
2	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: 6/30/2020</p>
3	25	<p>Task Description: Coordinate with regional FSP partners to provide progress and performance reports</p> <p>Product: Progress and performance reports: bi-monthly, quarterly, and annually</p> <p>Completion Date: 6/30/2020</p>

Future Activities

The FSP will 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: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$602,108	\$1,030,352	\$1,769,116
Other Direct Costs	\$535,867	\$1,032,109	\$765,741
Materials and Equipment	\$289,143	\$225,000	\$593,800
Contracted Services	\$3,924,976	\$4,278,250	\$4,521,150
Pass-Through to Other Agencies	\$903,772	\$1,089,604	\$1,645,000
Total	\$6,255,866	\$7,655,315	\$9,294,807
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
FasTrak® Revenues and Violation Fines & Forfeitures	\$6,255,866	\$7,655,315	\$9,294,807
Total	\$6,255,866	\$7,655,315	\$9,294,807

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 2020 will be on transitioning to the 6C toll transponder technology and updating business processes to support the implementation.

Previous Accomplishments

The I-15 Express Lanes have experienced consistent growth in traffic and revenue while maintaining reliable performance levels.

Justification

San Diego Forward: The 2015 Regional Plan calls for 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: Ryan Ross, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Program management, including tracking revenue and expenditures, peer presentations, and sharing information on the project</p> <p>Product: Quarterly reports and presentations</p> <p>Completion Date: 6/30/2020</p>
2	45	<p>Task Description: Oversee contracted service operations, address customer issues, collections processes, and program costs; support the transition to 6C toll transponder technology</p> <p>Product: Monthly performance reports, 6C transponder marketing plan, updated customer application and agreement, and updated printed and digital marketing materials</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Partner with Caltrans and the Metropolitan Transit System to support facility operations and to optimize corridor performance through effective operations; and develop a marketing plan to improve <i>FasTrak</i> customer engagement</p> <p>Product: Cost sharing, annual transit subsidy payment, and a regional <i>FasTrak</i> marketing and public outreach plan delivered by spring 2020</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Conduct performance monitoring on I-15 Express Lanes facility</p> <p>Product: Data collection and analysis presented at quarterly corridor management meetings</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

Work Element: 3311000 Intelligent Transportation Systems Operation
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$281,941	\$430,795	\$567,267
Other Direct Costs	\$170,473	\$247,500	\$255,500
Materials and Equipment	\$4,338	\$95,000	\$10,000
Contracted Services	\$749,820	\$765,000	\$715,000
Total	\$1,206,572	\$1,538,295	\$1,547,767

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
<i>TransNet</i> Major Corridors Program	\$817,572	\$1,149,295	\$1,326,767
Caltrans Traffic Program	\$24,400	\$24,400	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$11,300	\$11,300
<i>TransNet</i> Local System Improvement	\$185,300	\$185,300	\$185,300
California State DMV Vehicle Registration Fee	\$168,000	\$168,000	\$0
Total	\$1,206,572	\$1,538,295	\$1,547,767

Objective

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional Intelligent Transportation Systems (ITS) deployments.

Emphasis in FY 2020 will be on further enhancements to the Integrated Corridor Management System (ICMS), creating a support model for the Bus on Shoulder demonstration project as well as conducting cross-training of staff to enhance the support of all ITS operations environments.

Previous Accomplishments

The focus during FY 2019 was to update and replace the hardware, network, and application for ICMS.

Justification

San Diego Forward: The 2015 Regional Plan describes Transportation System 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, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<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: 6/30/2020</p>
2	25	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and Regional Arterial Management System (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 systems and support to partner agencies</p> <p>Completion Date: 6/30/2020</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; this includes any equipment upgrades due to performance requirements or replacement due to end of life hardware; also included are 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: 6/30/2020</p>
4	10	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system. This would include training of staff and users to properly follow protocols for system changes and have proper tracking, review, and approval for change requests.</p> <p>Product: Documented change management requests through change management process</p> <p>Completion Date: 6/30/2020</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: 6/30/2020</p>

Future Activities

This program will continue to focus on the administration and support of ITS operational systems.

Work Element: 3312100 State Route 125 Facility Operations
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$5,449,738	\$6,082,461	\$7,237,961
Other Direct Costs	\$3,455,497	\$4,019,139	\$4,389,174
Materials and Equipment	\$775,536	\$773,000	\$601,000
Contracted Services	\$86,807	\$2,082,950	\$1,711,938
Debt Service and Project Reserves	\$9,149,613	\$13,868,500	\$13,872,750
Total	\$18,917,191	\$26,826,050	\$27,812,823

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
South Bay Expressway Toll Revenue	\$18,917,191	\$26,826,050	\$27,812,823
Total	\$18,917,191	\$26,826,050	\$27,812,823

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 2020 will be on transitioning to the 6C toll transponder technology and updating business processes to support the implementation.

Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets.

Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement that 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: Ryan Ross, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Marketing and promotion of the facility with the goal to increase usage, revenue, <i>FasTrak</i>® accounts and transponder growth; foster large account and retail distribution relationships; support the transition to 6C toll transponder technology.</p> <p>Product: Regional <i>FasTrak</i> marketing and public outreach plan delivered by spring 2020, 6C transponder marketing plan, updated customer applications and agreements, and updated printed and digital marketing materials</p> <p>Completion Date: 2/28/2020</p>
2	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: 6/30/2020</p>
3	20	<p>Task Description: Customer Service Center – Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing; develop new policies and implement business process improvements to support toll collection</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2020</p>
4	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: 6/30/2020</p>
5	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 the Amended and Restated Development Franchise Agreement</p> <p>Product: Reports and presentations, project plans, and schedules</p> <p>Completion Date: 6/30/2020</p>
6	15	<p>Task Description: Tolling System and Information Technology Activities – 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, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to improve the physical facility, roadway, and network infrastructure in order to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 Motorist Aid – Call Box Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$262,080	\$245,299	\$336,983
Other Direct Costs	\$36,257	\$266,100	\$267,075
Materials and Equipment	\$641	\$0	\$0
Contracted Services	\$1,573,052	\$1,676,675	\$1,157,605
Pass-Through to Other Agencies	\$1,179,544	\$0	\$0
Total	\$3,051,574	\$2,188,074	\$1,761,663
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
California State DMV Vehicle Registration Fee	\$3,045,444	\$2,187,608	\$1,761,663
Insurance Settlement	\$1,125	\$466	\$0
SAFE Other Revenue	\$5,005	\$0	\$0
Total	\$3,051,574	\$2,188,074	\$1,761,663

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 2020 will be on releasing a request for proposals (RFP) for call box maintenance and continue to increase public awareness through enhanced marketing to meet the changing needs of motorists.

Previous Accomplishments

In FY 2018, the Board of Directors approved and implemented a two-year call box right-sizing plan. In FY 2019 more than 900 call boxes were removed from the region’s urban highways; an expanded marketing plan was implemented to support the right-sizing plan; new 511 signs were installed; a second regionwide Motorist Aid/511 public awareness survey was conducted; and operations and maintenance of the remaining rural call box network continued.

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, Operations Department
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2020

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: 6/30/2020</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: 6/30/2020</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts; release RFP for call box maintenance</p> <p>Product: Summary of program oversight/management activities</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This is an ongoing program that will continue to be monitored and administered to meet the needs of the region's motorists.

Work Element: 3312300 Centralized Trolley Control Maintenance
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 - 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$4,692	\$9,804	\$18,000	\$20,171	\$37,333	\$90,000
Contracted Services	\$1,632,849	\$245,538	\$228,002	\$233,841	\$361,885	\$2,702,115
Total	\$1,637,541	\$255,342	\$246,002	\$254,012	\$399,218	\$2,792,115

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021 - 2022	Total
Contribution from Local Cities or Member Agencies	\$1,637,541	\$255,342	\$246,002	\$254,012	\$399,218	\$2,792,115
Total	\$1,637,541	\$255,342	\$246,002	\$254,012	\$399,218	\$2,792,115

Note: All project expenses to be reimbursed 100 percent by the Metropolitan Transit System.

Objective

The objective of this work element is to provide software maintenance of the Metropolitan Transit System (MTS) Centralized Trolley Control (CTC) system, as well as remote monitoring and control of traction power systems, railway signaling systems, and other related features.

Emphasis in FY 2020 will be on transitioning to a refreshed CTC system with new hardware and software.

Previous Accomplishments

Previous accomplishments include managing yearly maintenance of the CTC system, including monthly updates on devices that require attention by the MTS Maintenance of Way Department, with priority given to those devices with the largest impact on the tracking of trolley system status and operations.

Justification

Software changes and maintenance of the CTC system have been and will continue to be significant enough to require third-party integration and support services. MTS has requested that SANDAG manage this maintenance contract through the implementation of the Mid-Coast Corridor Transit service in 2021 and is fully funding this effort.

Project Manager: Dale Neuzil, Mobility Management and Project Implementation Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Management of software and hardware maintenance contract for CTC back office system for each of the next two calendar years</p> <p>Product: Oversight of system support activities, enhancements as needed</p> <p>Completion Date: 6/30/2020</p>

Future Activities

This maintenance agreement will cover the existing system elements and upgraded system elements once they have been commissioned and placed into service.

Work Element: 3312400 Freeway Service Patrol – Traffic Mitigation Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$644	\$31,489
Contracted Services	\$378,792	\$1,025,640	\$1,188,000
Total	\$378,792	\$1,026,284	\$1,219,489
Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Traffic Mitigation Program – Caltrans	\$378,792	\$1,026,284	\$1,219,489
Total	\$378,792	\$1,026,284	\$1,219,489

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) program 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 2020 will be on continuing support for Caltrans construction projects.

Previous Accomplishments

In FY 2019 SANDAG provided service in support of the TMP on five construction projects. This construction-related service was projected to assist more than 14,000 motorists.

Justification

The Freeway Service Patrol (FSP) TMP program 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 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, Operations Department
Committee(s): Transportation Committee
Working Group(s): Freeway Service Patrol Management Team

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Provide FSP – TMP service for Caltrans construction projects Product: FSP – TMP Service with bi-monthly reporting Completion Date: 6/30/2020
2	50	Task Description: Administer contracts with contractors, California Highway Patrol, and Caltrans Product: Executed and active contracts Completion Date: 6/30/2020

Future Activities

The FSP-TMP service will continue to assist Caltrans in providing a roving motorist aid service in designated construction zones.

Work Element: 3312500 Santa Fe Street Building Management
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$14,015	\$38,886	\$48,911	\$40,198	\$52,000	\$194,010
Other Direct Costs	\$33,991	\$175,504	\$257,200	\$291,218	\$262,578	\$1,020,491
Contracted Services	\$901	\$52,551	\$0	\$29,513	\$59,766	\$142,731
Total	\$48,907	\$266,941	\$306,111	\$360,929	\$374,344	\$1,357,232

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
Lease Revenue	\$48,907	\$266,941	\$306,111	\$360,929	\$374,344	\$1,357,232
Total	\$48,907	\$266,941	\$306,111	\$360,929	\$374,344	\$1,357,232

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.

Previous Accomplishments

Removal of five air conditioning units was completed and all associated mechanical units were successfully decommissioned and sent to auction. A large-scale rodent abatement program was initiated and transitioned to ongoing maintenance. Three heating, ventilation, and air conditioning package units were replaced on the 5965 Santa Fe Street building.

Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit Project, and as a result, SANDAG has the responsibility for maintenance and upkeep. Each parcel has a stand-alone building. The 5965 building houses both a tenant who pays rent through a lease along with a space for the SANDAG project engineering team. A lease for the 5975 building is in its final stages of execution and the tenant will be initiating a large-scale remodel of the building.

Project Manager: Michael Schwarting, Operations Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate building service requests with the Mid-Coast Corridor Transit Project engineering team</p> <p>Product: Quarterly reports outlining services requested and performed</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: Repair/replace roof for 5965 Santa Fe Street</p> <p>Product: Complete repairs/replace roof as needed</p> <p>Completion Date: 6/30/2020</p>
3	30	<p>Task Description: Coordinate building service requests from tenants in both the 5965 and 5975 Santa Fe Street buildings</p> <p>Product: Quarterly reports outlining services requested and provided</p> <p>Completion Date: 6/30/2020</p>
4	20	<p>Task Description: Continue addressing Americans with Disabilities Act compliance within the 5975 Santa Fe Street building</p> <p>Product: Reports documenting upgrades as they are performed</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Perform ongoing maintenance of the facilities and grounds.

Work Element: 3312700 A Street Property Management
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$7,405	\$6,977
Other Direct Costs	\$0	\$25,000	\$20,000
Contracted Services	\$0	\$5,000	\$0
Total	\$0	\$37,405	\$26,977

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
Lease Revenue	\$0	\$37,405	\$26,977
Total	\$0	\$37,405	\$26,977

Objective

The objective of this work element is to provide oversight and property management for tenant's rental of SANDAG-owned real property.

Previous Accomplishments

An agreement was executed to allow tenant to hold-over under previous owner's lease agreement to avoid the additional risks of a vacant property until the construction of the Downtown Bus Stopover begins.

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 both include existing leases to tenants that SANDAG has assumed. This project will ensure the collection of rent and manage related aspects of property management for the Agency.

Project Manager: Susan Paez, Administration Department

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Review insurance needs with project manager and insurance broker Product: Property(ies) will be added to existing or new insurance policies Completion Date: 6/30/2020
2	40	Task Description: Ensure tenants are in compliance with lease/rental terms Product: Quarterly and associated resolution reports Completion Date: 6/30/2020
3	30	Task Description: Respond to service requests and as needed, procure general maintenance service professionals Product: Quarterly and associated resolution reports on requested services Completion Date: 6/30/2020

Future Activities

Maintain necessary insurance on properties, obtain current certificates of insurance from tenants, and address any work order requests.

Group Program Title: 7350000 ARJIS: Services to Member Agencies (Group Program)
Area of Emphasis: Regional Operations 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 in support of this overall objective.

Work Element: 7350100 ARJIS: Maintenance and Support
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$582,333	\$418,109	\$372,637
Other Direct Costs	\$493,629	\$377,769	\$817,578
Materials and Equipment	\$138,162	\$15,000	\$15,000
Contracted Services	\$60,289	\$93,780	\$97,200
Total	\$1,274,413	\$904,658	\$1,302,415

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
ARJIS Member Assessments and User Connectivity Fees	\$1,274,413	\$904,658	\$1,302,415
Total	\$1,274,413	\$904,658	\$1,302,415

Objective

The objective of this work element is to provide ongoing support and maintenance for the Automated Regional Justice Information System (ARJIS) Enterprise and applications used by member agencies.

Emphasis in FY 2020 will be on upgrading middleware software and the public and law enforcement only websites; implementing new security protocols and ensuring redundancy for data storage, disaster recovery, operating systems, and 150+ servers through timely patches and updates; and establishing enhanced protocols for monitoring the 50+ interfaces between ARJIS and other law enforcement entities.

Previous Accomplishments

During the past fiscal year, ARJIS installed the latest version of anti-virus and ransomware security protection software on various systems within the ARJIS environment. An enhanced data backup solution was implemented to ensure redundancy and the safeguarding of member agency data. A ten-year agreement was executed with Nlets, which provides data center and hosting services to ARJIS. Various software licenses were procured and installed to support and enhance applications and technologies. ARJIS monitored the performance of 50+ interfaces and added new validation tables as needed to ensure regional data standardization.

Justification

This work element has dedicated local funding from ARJIS member agencies and 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: Paul Lin, Data, Analytics, and Modeling Department
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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Complete the upgrade of the ARJIS middleware software to version 10.3</p> <p>Product: Updated middleware software with new functionality and enhancements</p> <p>Completion Date: 9/30/2019</p>
2	10	<p>Task Description: Beginning in January 2020, upgrade ARJIS SharePoint software to the latest version</p> <p>Product: Updated public and law enforcement only websites with new content and functionality</p> <p>Completion Date: 5/1/2020</p>
3	20	<p>Task Description: Continue providing 24/7 technical support and monitoring to ensure system stability and redundancy protocols are in place for maintaining data storage, disaster recovery, virtual and physical servers, and licensing</p> <p>Product: Daily monitoring and help desk reports and weekly service logs</p> <p>Completion Date: 6/30/2020</p>
4	30	<p>Task Description: Provide application maintenance, support, and license upgrades for ARJIS applications</p> <p>Product: Monthly maintenance windows to update applications and apply patches</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Monitor and maintain 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: 6/30/2020</p>
6	15	<p>Task Description: Support and optimize ARJIS databases and backups</p> <p>Product: Quarterly database optimization reports and daily backup logs</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Continue to maintain and monitor the ARJIS Enterprise including infrastructure, servers, data, and applications. In addition, ARJIS will implement security enhancements in compliance with the Federal Bureau of Investigation's Criminal Justice Information System and California Department of Justice requirements.

Work Element: 7350200 ARJIS: Project Management and Administration
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$623,234	\$868,092	\$970,104
Other Direct Costs	\$211,466	\$259,327	\$316,439
Contracted Services	\$7,497	\$6,500	\$56,500
Total	\$842,197	\$1,133,919	\$1,343,043

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
ARJIS Member Assessments and User Connectivity Fees	\$842,197	\$1,133,919	\$1,343,043
Total	\$842,197	\$1,133,919	\$1,343,043

Objective

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) Division 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.

Emphasis in FY 2020 will be on completing an assessment of the ARJIS cost model; deploying the new public crime statistics website; researching grant opportunities and submitting associated applications; and updating the advisory committees on new technologies and policies.

Previous Accomplishments

ARJIS supported advisory committees and working groups, which involved providing presentations on regional priorities including the network upgrade and crime reporting projects. Annual management reports in new templates were customized for member agencies. ARJIS executed contracts and purchase orders for equipment, contracted services, and software licenses. Additional administrative tasks included invoicing member agencies, budget development and maintenance, help desk operations, customer support, and training. ARJIS was awarded approximately \$500,000 in federal grant funding in FY 2019.

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 the graffiti tracker program and other 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: Katie Mugg, Data, Analytics, and Modeling Department

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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Complete the ARJIS cost model assessment and develop the FY 2021 budget</p> <p>Product: Updated member agency cost model and FY 2021 budget</p> <p>Completion Date: 3/31/2020</p>
2	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 new technology implementations</p> <p>Completion Date: 4/30/2020</p>
3	20	<p>Task Description: Deploy the public crime statistics website and prepare marketing material for the public</p> <p>Product: New public crime statistics website with advanced search capabilities</p> <p>Completion Date: 5/1/2020</p>
4	20	<p>Task Description: Provide oversight and staff to various committees and working groups (PSC, CSMC, ARJIS Business Working Group, and ARJIS Technical Working Group)</p> <p>Product: Meeting agendas, minutes, corresponding reports, presentations, and actions</p> <p>Completion Date: 6/30/2020</p>
5	20	<p>Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS</p> <p>Product: Updated Acceptable Use Policies, quarterly invoices for member agencies, contracts, and purchase orders</p> <p>Completion Date: 6/30/2020</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 of Directors, PSC, and CSMC.

Work Element: 7350300 ARJIS: Enterprise System
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$657,464	\$489,194	\$843,484
Other Direct Costs	\$534,661	\$449,184	\$80,000
Materials and Equipment	\$135,414	\$0	\$0
Contracted Services	\$89,935	\$65,000	\$125,000
Total	\$1,417,474	\$1,003,378	\$1,048,484

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
ARJIS Member Assessments and User Connectivity Fees	\$1,417,474	\$1,003,378	\$1,048,484
Total	\$1,417,474	\$1,003,378	\$1,048,484

Objective

The objective of this work element is to continue to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise System, which offers numerous services and applications to meet the needs of member agencies while maintaining compliance with federal and state mandates.

Emphasis in FY 2020 will be on designing statistical reports for member agencies using the COGNOS application; modifying geo-validation services to enhance location accuracy by incorporating parcel data and non-addressable locations; developing a five-year strategic plan to address changing technology needs and policy mandates; and completing the system re-write of the State Regional Federal Enterprise Retrieval System (SRFERS).

Previous Accomplishments

During the past fiscal year, ARJIS upgraded the COGNOS reporting system to the latest version, which provides enhanced capabilities for the region’s crime analysts. ARJIS launched the re-write of the SRFERS application to include the development of technical and functional requirements and an associated product specifications document. Geo-coding services were improved to incorporate changes made to roads and addresses. An inventory and assessment of Enterprise equipment needs was completed to ensure reliability and security of the ARJIS Enterprise System.

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 such as smartphones and advanced mapping systems. 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 is able to scale hardware, systems, and services to meet the changing needs of the region.

- Project Manager:** Lloyd Muenzer, Data, Analytics, and Modeling Department
- 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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Design National Incident Based Reporting System (NIBRS) reports for member agencies using COGNOS</p> <p>Product: Regional NIBRS reports for submission to the Federal Bureau of Investigation and California Department of Justice</p> <p>Completion Date: 12/1/2019</p>
2	25	<p>Task Description: Modify geo-validation services to enhance location accuracy by incorporating parcel data and non-addressable locations</p> <p>Product: Enhanced geo-validation services and better location data</p> <p>Completion Date: 2/1/2020</p>
3	25	<p>Task Description: Complete the re-write of the ARJIS SRFERS application</p> <p>Product: Enhanced application with supported software and improved capabilities</p> <p>Completion Date: 3/1/2020</p>
4	25	<p>Task Description: Develop a five-year strategic plan to address changing technology needs and policy mandates</p> <p>Product: Strategic plan which includes member agency and stakeholder input and recommendations on future technologies.</p> <p>Completion Date: 3/31/2020</p>

Future Activities

Continue expanding location-based services and enhancing the COGNOS reporting system. Begin implementing recommendations from the five-year strategic plan.

Work Element: 7352000 ARJIS: ARJISnet Infrastructure and Mobile
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget
Salaries, Benefits, Indirect	\$161,871	\$401,152	\$486,652
Other Direct Costs	\$795,569	\$921,977	\$1,143,500
Materials and Equipment	\$511,038	\$5,397	\$192,800
Contracted Services	\$321,701	\$160,000	\$270,000
Total	\$1,790,179	\$1,488,526	\$2,092,952

Annual Project Funding			
	FY 2018	FY 2019	FY 2020
ARJIS Member Assessments and User Connectivity Fees	\$1,790,179	\$1,488,526	\$1,293,148
ARJIS Enterprise Reserve Fund	\$0	\$0	\$799,804
Total	\$1,790,179	\$1,488,526	\$2,092,952

Objective

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) network infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment, in accordance with the Federal Bureau of Investigation (FBI) Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2020 will be on enhancing the security protocols for CJIS compliance on mobile devices and completing the network upgrade, which will improve reliability and increase the capacity for member agencies to share public safety data.

Previous Accomplishments

ARJIS initiated the migration and upgrade of the secure ARJISnet network by implementing higher speed circuits at various member agencies. A contract was executed with a new network provider and a memorandum of understanding was executed for disaster recovery/data center hosting. The ARJIS Mobile Program has continued to expand with agencies receiving additional devices and access to new applications. New security protocols for mobile access were implemented to ensure compliance with FBI-CJIS policies.

Justification

Maintaining operational integrity of the ARJISnet network operations and circuits for all ARJIS customers is a complex function and is crucial to providing secure and reliable public safety information and services. Mobile applications were developed specifically for use on wireless devices, and this work element supports these applications and the ARJIS mobile users. The network migration to a more robust state of the art data connectivity between ARJIS and its customer agencies is necessary to accommodate additional data sources, photos, mapping, etc.

Project Manager: Lloyd Muenzer, Data, Analytics, and Modeling Department
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 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Complete the upgrade of the existing ARJISnet network with higher-speed circuits and new network equipment to enhance performance and reliability</p> <p>Product: Individual agency network upgrades completed throughout the first half of FY 2020</p> <p>Completion Date: 12/31/2019</p>
2	10	<p>Task Description: Assess the region's infrastructure to determine the feasibility of implementing FirstNet, a national public safety dedicated network</p> <p>Product: Feasibility assessment report to include recommendations on next steps</p> <p>Completion Date: 3/1/2020</p>
3	35	<p>Task Description: Implement new mobile device applications and security enhancements</p> <p>Product: New security protocols and system functionality</p> <p>Completion Date: 4/1/2020</p>
4	10	<p>Task Description: Continue to provide network support to member agencies, including monitoring circuits and troubleshooting problems</p> <p>Product: Monthly network monitoring and performance reports; stable and reliable network</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Continue to manage and support the ARJIS Mobile program for all participating member agencies</p> <p>Product: Monthly usage reports for member agencies to include metrics on device and system usage</p> <p>Completion Date: 6/30/2020</p>

Future Activities

ARJIS will continue to ensure network reliability, performance, and stability for member agencies by monitoring performance and security and enhancing network management capabilities. As the Mobile Program continues to grow, ARJIS will develop new apps and tools for officers' use in the field.

Work Element: 7352300 ARJIS: San Diego National Incident Based Reporting
Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$122,255	\$358,902	\$61,316	\$542,473
Total	\$0	\$122,255	\$358,902	\$61,316	\$542,473
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
U.S. Department of Justice	\$0	\$122,255	\$358,902	\$61,316	\$542,473
Total	\$0	\$122,255	\$358,902	\$61,316	\$542,473

Objective

The objective of this grant-funded work element is to develop the National Incident Based Reporting System (NIBRS) regional interface and reporting platform in partnership with the San Diego and La Mesa Police Departments, for utilization by Automated Regional Justice Information System (ARJIS) member agencies.

Emphasis in FY 2020 will be on cooperating with member agencies to obtain federal NIBRS certifications using the ARJIS exchange service, and on modifying regional crime reports and statistics based on guidance from the ARJIS Business Working Group.

Previous Accomplishments

The NIBRS project was launched in FY 2018 based on the execution of a memorandum of understanding between ARJIS and the San Diego Police Department (SDPD). ARJIS conducted in-depth analysis to identify discrepancies among regional law enforcement records management systems. As a result of this analysis, several ARJIS databases were modified to incorporate new NIBRS data elements. The ARJIS Business Working Group designated subject matter experts from each member agency, who established regional business rules and protocols for reporting data to the Federal Bureau of Investigation (FBI). ARJIS implemented a web service to transmit regional crime incident data to the FBI. ARJIS staff began testing NIBRS data formatting and reporting in cooperation with La Mesa Police Department.

Justification

This work element has dedicated federal grant funding from the U.S. Department of Justice (DOJ). By 2021, the FBI will only accept and process crime incident data which is submitted in a NIBRS compliant format. Once the transition to NIBRS is complete, the region will be able to produce more robust crime statistics, which will improve resource allocation to law enforcement agencies and enhance regional understanding and documentation of crime trends.

- Project Manager:** Caroline Stevens, Data, Analytics, and Modeling Department
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Coordinate with member agencies to ensure that they receive federal NIBRS certifications using the ARJIS exchange service</p> <p>Product: Federal certificates for each local law enforcement agency which confirm compliance with NIBRS reporting standards</p> <p>Completion Date: 9/30/2019</p>
2	35	<p>Task Description: Continue to customize and improve NIBRS reports and quality assurance tools in COGNOS Reporting Application at the direction of ARJIS member agencies</p> <p>Product: Accurate regional crime reports and enhanced regional crime data</p> <p>Completion Date: 9/30/2019</p>
3	30	<p>Task Description: Collaborate with SDPD to create final NIBRS report and documentation for the U.S. DOJ</p> <p>Product: Project documentation to enhance general understanding of regional NIBRS transition</p> <p>Completion Date: 12/31/2019</p>

Future Activities

This grant will close in FY 2020. Future NIBRS efforts and tasks will be absorbed in Work Element Project No. 7352600.

Work Element: 7352400 ARJIS: Regional Training Program – FFY 2017

Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$32,529	\$79,851	\$12,620	\$125,000
Total	\$0	\$32,529	\$79,851	\$12,620	\$125,000
Multi-Year Project Funding					
	Prior Years	FY 2018	FY 2019	FY 2020	Total
Dept. of Homeland Security	\$0	\$32,529	\$79,851	\$12,620	\$125,000
Total	\$0	\$32,529	\$79,851	\$12,620	\$125,000

Objective

The objective of this grant-funded work element is to provide standardized, consistent, and relevant training on a variety of systems and tools to any of the 4,700+ Automated Regional Justice Information System (ARJIS) users.

Emphasis in FY 2020 will be on developing curriculum and training materials for the State, Regional, Federal, Enterprise Retrieval System (SRFERS) Version 2.0.

Previous Accomplishments

In previous years, ARJIS launched the Regional Systems Training Program. The 'ARJIS 101' course was developed as well as advanced classes for designated applications. A training page was implemented on the secure ARJIS 'law enforcement only' website where user guides, curriculum, and tips are posted weekly. An interactive training calendar on this page allows users to sign up for training as well as request customized training at their locations. Classes were held throughout the San Diego region for users from the various ARJIS member agencies.

Justification

This work element has dedicated funding from the Department of Homeland Security's Urban Area Security Initiative. The Chiefs'/Sheriff's Management Committee and Public Safety Committee directed ARJIS to apply for this funding, which funds the training program through FY 2020.

Project Manager: Katie Mugg, Data, Analytics, and Modeling Department
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	75	Task Description: Continue developing classes and training users on ARJIS and other regional applications Product: Weekly classes, monthly training bulletins, and training videos as requested by member agencies Completion Date: 9/1/2019
2	25	Task Description: Develop user guides for the SRFERS Version 2.0 Product: Detailed user guide with application screen shots and step-by-step instructions Completion Date: 9/30/2019

Future Activities

This grant-funded project is expected to be completed in FY 2020.

Work Element: 7352500 ARJIS: Urban Area Security Initiative FFY 2018
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$123,153	\$182,977	\$77,241	\$383,371
Other Direct Costs	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Materials and Equipment	\$0	\$0	\$5,000	\$98,650	\$0	\$103,650
Total	\$0	\$0	\$128,153	\$341,627	\$77,241	\$547,021

Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
Dept. of Homeland Security	\$0	\$0	\$128,153	\$341,627	\$77,241	\$547,021
Total	\$0	\$0	\$128,153	\$341,627	\$77,241	\$547,021

Objective

The objective of this grant-funded work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region.

Emphasis in FY 2020 will be on completing Version 2.0 of the Officer Notification System (ONS); deploying a regional mobile citation application that will allow officers in the field to use their smartphones to issue citations; and evaluating the Desktop Experience (DeX) implementation, which is a project intended to support in-car, in-station, and in-field operations seamlessly with a single smartphone device.

Previous Accomplishments

ARJIS has established a successful mobile program that has assisted law enforcement officers in the region to positively identify suspects in the field. Using smartphones, ARJIS users can access SRFERS, and receive real-time officer notification alerts via the ONS application. Both systems assist in officer and public safety. This program has proven to be an invaluable tool for the region, resulting in significant economies of scale and interagency knowledge sharing.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Data, Analytics, and Modeling Department

Committee(s): Public Safety Committee

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

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Evaluate the effectiveness of the DeX pilot project by assessing the hardware, software, and overall functionality of the system</p> <p>Product: Report on the effectiveness of enhanced mobile technologies to include lessons learned from the pilot project</p> <p>Completion Date: 4/30/2020</p>
2	25	<p>Task Description: Develop or procure an application for issuing citations on smartphones</p> <p>Product: Regional mobile citation application</p> <p>Completion Date: 5/1/2020</p>
3	50	<p>Task Description: Re-write the ONS application using a new technology framework built on new business rules established by the ARJIS Business Working Group</p> <p>Product: Version 2.0 of the ONS application</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include deploying the citation and ONS applications and providing training for users across the region.

Work Element: 7352600 NEW – ARJIS: Urban Area Security Initiative FFY 2019
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2018 Actual	FY 2019 Estimated Actual	FY 2020 Budget	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$273,923	\$51,077	\$325,000
Other Direct Costs	\$0	\$0	\$0	\$225,000	\$150,000	\$375,000
Total	\$0	\$0	\$0	\$498,923	\$201,077	\$700,000
Multi-Year Project Funding						
	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$498,923	\$201,077	\$700,000
Total	\$0	\$0	\$0	\$498,923	\$201,077	\$700,000

Objective

The objective of this grant-funded work element is to expand three key Automated Regional Justice Information System (ARJIS) programs that serve to enhance information sharing among local, state, and federal public safety agencies.

Emphasis in FY 2020 will be on completing the implementation of the National Incident Based Reporting System (NIBRS) by providing in-depth quality assurance checks and assistance to member agencies to ensure the data sent to the Federal Bureau of Investigation (FBI) is valid and accurate; expanding the ARJIS Training Program by developing new curriculum such as user guides on COGNOS NIBRS reports, and by training officers on new applications; and strengthening the ARJIS Mobile Program by providing officers with state of the art mobile technologies. Each program is a continuation of a previously grant-funded work element.

Previous Accomplishments

ARJIS has a long history of serving as the regional data validation and reporting agency for local law enforcement agencies by providing applications and interfaces to submit mandated crime statistics to the FBI. The training program has provided curriculum and classes to ensure agencies are effectively capturing and sharing data throughout the region and to the state and FBI. The ARJIS Mobile Program has grown exponentially since its inception with more than 1,000 devices to agencies throughout the region.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

- Project Manager:** Katie Mugg, Data, Analytics, and Modeling Department
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Conduct assessment of member agencies to determine mobile device procurement and deployment needs</p> <p>Product: Mobile needs assessment report to include a breakdown of the needs of each member agency</p> <p>Completion Date: 4/1/2020</p>
2	15	<p>Task Description: In February 2020, begin developing new curriculum and schedule training classes for the remainder of the fiscal year</p> <p>Product: Curriculum for training classes and an updated schedule for classes across the region</p> <p>Completion Date: 4/1/2020</p>
3	20	<p>Task Description: Based on the results of the mobile device needs assessment, procure new mobile devices on behalf of member agencies</p> <p>Product: ARJIS provisioned mobile devices</p> <p>Completion Date: 6/30/2020</p>
4	25	<p>Task Description: Provide in-depth quality assurance checks at member agencies and develop customized reports to assist agencies transition to NIBRS</p> <p>Product: Member agency quality assurance reports and NIBRS complaint certifications from the FBI</p> <p>Completion Date: 6/30/2020</p>
5	15	<p>Task Description: Conduct training classes based on new curriculum at locations across the region</p> <p>Product: Weekly classes and course evaluations</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities include completing an assessment of a smartwatch pilot project to determine next steps for member agencies and conducting training classes for agencies across the region. ARJIS will continue to support and maintain the NIBRS program on behalf of member agencies through a separate work element upon completion of the grant.

FY 2020 Regional Operations and Services – Program Revenues

OWP No.	Project Title	Total Project Funding	Federal Other	Notes	State Other	Notes	TransNet Program	Notes	Member Assessments / User Connectivity Fees	Notes	Local Other	Notes
Regional Operations and Services												
3310200	Motorist Aid Services – Freeway Service Patrol	\$ 5,878,454	-		\$ 5,878,454	S2/S11/S1	-		-		-	
3310300	Interstate 15 FasTrak® Value Pricing Program	9,294,807	-		-		-		-		9,294,807	L1
3311000	Intelligent Transportation Systems Operation	1,547,767	-		24,400	S20	1,512,067	T2/T7	-		11,300	L4
3312100	State Route 125 Facility Operations	27,812,823	-		-		-		-		27,812,823	L11
3312200	Motorist Aid – Call Box Program	1,761,663	-		1,761,663	S11	-		-		-	
3312300	Centralized Trolley Control Maintenance	254,012	-		-		-		-		254,012	L4
3312400	Freeway Service Patrol – Traffic Mitigation Program	1,219,489	-		1,219,489	S17	-		-		-	
3312500	Santa Fe Street Building Management	360,929	-		-		-		-		360,929	L16
3312700	A Street Property Management	26,977	-		-		-		-		26,977	L16
7350000	ARJIS: Services to Member Agencies (Group Program)											
7350100	ARJIS: Maintenance and Support	1,302,415	-		-		-		1,302,415	A	-	
7350200	ARJIS: Project Management and Administration	1,343,043	-		-		-		1,343,043	A	-	
7350300	ARJIS: Enterprise System	1,048,484	-		-		-		1,048,484	A	-	
7352000	ARJIS: ARJISnet Infrastructure and Mobile	2,092,952	-		-		-		1,293,148	A	799,804	L5
7352300	ARJIS: San Diego National Incident Based Reporting	61,316	61,316	F4	-		-		-		-	
7352400	ARJIS: Regional Training Program – FFY 2017	12,620	12,620	F6	-		-		-		-	
7352500	ARJIS: Urban Area Security Initiative FFY 2018	341,627	341,627	F6	-		-		-		-	
7352600	NEW - ARJIS: Urban Area Security Initiative FFY 2019	498,923	498,923	F6	-		-		-		-	
Regional Operations and Services Total		\$ 54,858,299	\$ 914,485		\$ 8,884,006		\$ 1,512,067		\$ 4,987,090		\$ 38,560,652	

Federal Other

- (F4) U.S. Dept. of Justice
- (F6) Dept. of Homeland Security

State Other

- (S2) Caltrans Freeway Service Patrol (FSP)
- (S11) California State Dept. of Motor Vehicle - Vehicle Registration
- (S15) California Senate Bill 1 (Beall, 2017) FSP
- (S17) Traffic Mitigation Program - Caltrans
- (S20) Caltrans Traffic Program

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) Automated Regional Justice Information System (ARJIS) Carryover from prior year
- (L11) State Route 125 Toll Road Revenue
- (L16) Lease Revenue

Member Assessments

- (A) ARJIS Member Assessments and User Connectivity Fees

TransNet Sales Tax Revenues

- (T2) TransNet Major Corridors Program
- (T7) TransNet Local System Improvements

FY 2020 Regional Operations and Services – Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, and Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass Through	Debt Service
Regional Operations and Services											
3310200	(A)	Motorist Aid Services – Freeway Service Patrol	\$5,878,454	\$249,074	\$175,438	\$73,637	\$169,380	\$5,460,000	-	-	-
3310300	(A)	Interstate 15 <i>FasTrak</i> ® Value Pricing Program	9,294,807	1,769,116	1,510,504	258,612	765,741	4,521,150	593,800	1,645,000	-
3311000	(A)	Intelligent Transportation Systems Operation	1,547,767	567,267	398,336	168,930	255,500	715,000	10,000	-	-
3312100	(A)	State Route 125 Facility Operations	27,812,823	7,237,961	6,575,798	662,162	4,389,174	1,711,938	601,000	-	13,872,750
3312200	(A)	Motorist Aid – Call Box Program	1,761,663	336,983	235,979	101,004	267,075	1,157,605	-	-	-
3312300	(M)	Centralized Trolley Control Maintenance	254,012	20,171	13,850	6,320	-	233,841	-	-	-
3312400	(A)	Freeway Service Patrol – Traffic Mitigation Program	1,219,489	31,489	21,622	9,867	-	1,188,000	-	-	-
3312500	(M)	Santa Fe Street Building Management	360,929	40,198	39,209	989	291,218	29,513	-	-	-
3312700	(A)	A Street Property Management	26,977	6,977	4,791	2,186	20,000	-	-	-	-
7350000	(M)	ARJIS: Services to Member Agencies (Group Program)									
7350100	(A)	ARJIS: Maintenance and Support	1,302,415	372,637	372,637	-	817,578	97,200	15,000	-	-
7350200	(A)	ARJIS: Project Management and Administration	1,343,043	970,104	915,458	54,646	316,439	56,500	-	-	-
7350300	(A)	ARJIS: Enterprise System	1,048,484	843,484	843,484	-	80,000	125,000	-	-	-
7352000	(A)	ARJIS: ARJISnet Infrastructure and Mobile	2,092,952	486,652	486,652	-	1,143,500	270,000	192,800	-	-
7352300	(M)	ARJIS: San Diego National Incident Based Reporting	61,316	61,316	61,316	-	-	-	-	-	-
7352400	(M)	ARJIS: Regional Training Program – FFY 2017	12,620	12,620	12,620	-	-	-	-	-	-
7352500	(M)	ARJIS: Urban Area Security Initiative FFY 2018	341,627	182,977	182,977	-	60,000	-	98,650	-	-
7352600	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2019	498,923	273,923	273,923	-	225,000	-	-	-	-
Regional Operations and Services			\$54,858,299	\$13,462,947	\$12,124,593	\$1,338,354	\$8,800,606	\$15,565,747	\$1,511,250	\$1,645,000	\$13,872,750

Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

	Budget FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024
I-15 Express Lanes Operations (3310300)					
Revenues					
FasTrak® Revenues and Violation Fines	\$ 15,521	\$ 15,987	\$ 16,466	\$ 16,960	\$ 17,469
Operating Expenses					
Salaries, Benefits, Indirect	\$ 1,769	\$ 1,822	\$ 1,877	\$ 1,933	\$ 1,991
Other Direct Costs	766	789	813	837	862
Contracted Services	4,521	4,657	4,797	4,941	5,089
Materials and Equipment	594	612	630	649	668
Pass-Through to Other Agencies	1,645	1,694	1,745	1,797	1,851
Total Operating	\$ 9,295	\$ 9,574	\$ 9,862	\$ 10,157	\$ 10,461
Non-Operating Expenses					
Project Reserve Deposits	\$ 6,226	\$ 6,413	\$ 6,604	\$ 6,803	\$ 7,008
Total Non-Operating	\$ 6,226	\$ 6,413	\$ 6,604	\$ 6,803	\$ 7,008
Total Program Activities	\$ 15,521	\$ 15,987	\$ 16,466	\$ 16,960	\$ 17,469
SR 125 Facility Operations (3312100)					
Revenues					
SR 125 Toll Revenues	\$ 46,052	\$ 47,441	\$ 48,123	\$ 49,260	\$ 50,765
Operating Expenses					
Salaries, Benefits, Indirect	\$ 7,238	\$ 7,600	\$ 7,980	\$ 8,379	\$ 8,798
Other Direct Costs	4,389	4,608	4,839	5,081	5,335
Contracted Services	1,712	1,798	1,887	1,982	2,081
Materials and Equipment	601	631	663	696	731
Total Operating	\$ 13,940	\$ 14,637	\$ 15,369	\$ 16,137	\$ 16,944
Non-Operating Expenses					
Debt Service	\$ 13,873	\$ 13,876	\$ 13,883	\$ 13,887	\$ 13,894
O&M Expense Fund Deposits	25	116	122	128	135
O&M Reserve Fund Deposits	1,429	1,500	1,575	1,654	1,737
Capital Expenditures Fund Deposits	16,785	17,312	17,174	17,453	18,055
Total Non-Operating	\$ 32,112	\$ 32,804	\$ 32,754	\$ 33,122	\$ 33,821
Total Program Activities	\$ 46,052	\$ 47,441	\$ 48,123	\$ 49,259	\$ 50,765
Motorist Aid - Call Box Operations (3312200)					
Revenues					
DMV Vehicle Registration Fee	\$ 2,790	\$ 2,804	\$ 2,818	\$ 2,832	\$ 2,832
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	1,493	1,070	582	445	467
Total Revenues	\$ 4,299	\$ 3,889	\$ 3,416	\$ 3,292	\$ 3,315
Operating Expenses					
Direct Personnel Costs	\$ 337	\$ 362	\$ 373	\$ 384	\$ 396
Contracted Services	408	316	325	333	337
Other Direct Costs	267	317	318	368	368
Regional Helicopter Program	750	750	750	750	750
Total Operating	\$ 1,762	\$ 1,745	\$ 1,765	\$ 1,835	\$ 1,851
Non-Operating Expenses					
FSP Service	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Autonomous Vehicle	200	200	200	-	-
511 Motorist Traveler	338	94	100	107	114
TDM	650	500	-	-	-
Total Non-Operating	\$ 2,538	\$ 2,144	\$ 1,650	\$ 1,457	\$ 1,464
Total Program Activities	\$ 4,299	\$ 3,889	\$ 3,416	\$ 3,292	\$ 3,315

Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

ARJIS Program (7350100 - 7352600)	Budget FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024
Revenues					
Member Assessments	\$ 4,987	\$ 4,987	\$ 4,987	\$ 4,987	\$ 4,987
Grants	914	775	700	775	750
Reserve/Carry-over	800	789	863	805	952
Total Revenues	\$ 6,701	\$ 6,551	\$ 6,550	\$ 6,567	\$ 6,672
Operating Expenses					
Salaries, Benefits, Indirect	\$ 3,203	\$ 3,299	\$ 3,398	\$ 3,500	\$ 3,605
Other Direct Costs	2,643	2,554	2,454	2,554	2,554
Contracted Services	549	373	373	273	273
Materials and Equipment	306	325	325	240	240
Total Operating	\$ 6,701	\$ 6,551	\$ 6,550	\$ 6,567	\$ 6,672
Total Program Activities	\$ 6,701	\$ 6,551	\$ 6,550	\$ 6,567	\$ 6,672

Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

I-15 Express Lanes Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	I-15 <i>Fastrak</i> ® Capital Expenditures Fund	Carryover	\$ 31,179	\$ 28,735	\$ 23,223	\$ 26,641	\$ 32,875	\$ 39,328
		Reserve Deposits	6,396	6,226	6,413	6,604	6,803	7,008
		Available Funds	\$ 37,575	\$ 34,961	\$ 29,636	\$ 33,245	\$ 39,678	\$ 46,336
1400403	Roadway Toll Collection System	Expenditures	\$ 6,174	\$ 8,221	\$ 2,488	\$ 20	\$ -	\$ -
1400301	Regional Tolling Back Office System	Expenditures	1,264	3,099	157	-	-	-
1400302	I-15 Signage	Expenditures	1,402	68	-	-	-	-
	Capital Expenditures	Expenditures	-	350	350	350	350	350
		Total Expenditures	\$ 8,840	\$ 11,738	\$ 2,995	\$ 370	\$ 350	\$ 350
		Balance	\$ 28,735	\$ 23,223	\$ 26,641	\$ 32,875	\$ 39,328	\$ 45,986

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	SR 125 - Capital Expenditures Fund	Carryover	\$ 37,153	\$ 38,696	\$ 29,368	\$ 18,237	\$ 24,974	\$ 35,283
		Reserve Deposits	13,233	16,785	17,312	17,174	17,453	18,055
		Available Funds	\$ 50,386	\$ 55,481	\$ 46,680	\$ 35,411	\$ 42,427	\$ 53,338
1130102	Financial System Upgrade Contract System	Expenditures	\$ 20	\$ 30	\$ -	\$ -	\$ -	\$ -
1142600	Joint Transportation Ops Center (JTOC)	Expenditures	173	1,257	118	-	-	-
1201103	Construction SB-EB Connectors for SR 125/905/11 Design SB-EB	Expenditures	262	7,668	7,523	962	204	41
1390505	Connectors for SR 125/905/11	Expenditures	183	-	-	-	-	-
1390506	SB-WB Connector for SR 125/905	Expenditures	40	734	5,289	3,352	2	2
1400000	Regional Tolling Back Office System	Expenditures	2,248	5,508	280	-	-	-
1400401	Pavement Overlay	Expenditures	363	231	-	-	-	-
1400402	Roadway Toll Collection System	Expenditures	6,688	8,906	2,696	22	-	-
1400405	Ramps Overlay	Expenditures	1,000	1,500	9,900	2,000	115	35
	Other Capital Roadway Improvements	Expenditures	155	165	540	905	6,454	725
	Other Facilities Improvements	Expenditures	558	114	2,097	3,196	369	560
		Total Expenditures	\$ 11,690	\$ 26,113	\$ 28,443	\$ 10,437	\$ 7,144	\$ 1,363
		Balance	\$ 38,696	\$ 29,368	\$ 18,237	\$ 24,974	\$ 35,283	\$ 51,975

Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

SR 125 Operations Program (Continued)

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
SR 125 - O&M Expense Fund		Carryover	\$ 5,098	\$ 5,098	\$ 5,123	\$ 5,239	\$ 5,361	\$ 5,489
		Reserve Deposits	-	25	116	122	128	135
		Balance	\$ 5,098	\$ 5,123	\$ 5,239	\$ 5,361	\$ 5,489	\$ 5,624
SR 125 - O&M Reserve Fund		Carryover	\$ 24,173	\$ 28,577	\$ 30,006	\$ 31,506	\$ 33,081	\$ 34,735
		Reserve Deposits	4,404	1,429	1,500	1,575	1,654	1,737
		Balance	\$ 28,577	\$ 30,006	\$ 31,506	\$ 33,081	\$ 34,735	\$ 36,472

Note: Reserve requirements per bond indenture.

Motorist Aid - Call Box Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Reserve Fund	Carryover	\$ 8,281	\$ 6,091	\$ 4,598	\$ 3,528	\$ 2,945	\$ 2,500
		Reserve Deposits	-	-	-	-	-	-
		Available Revenues	\$ 8,281	\$ 6,091	\$ 4,598	\$ 3,528	\$ 2,945	\$ 2,500
33122	Call Box Program	Expenditures	\$ 2,190	\$ 1,493	\$ 1,070	\$ 582	\$ 445	\$ 467
		Total Expenditures	\$ 2,190	\$ 1,493	\$ 1,070	\$ 582	\$ 445	\$ 467
		Balance	\$ 6,091	\$ 4,598	\$ 3,528	\$ 2,945	\$ 2,500	\$ 2,033

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Reserve Fund	Carryover	\$ 7,011	\$ 7,375	\$ 6,575	\$ 5,786	\$ 4,923	\$ 4,118
		Reserve Deposits	364	-	-	-	-	-
		Available Revenues	\$ 7,375	\$ 7,375	\$ 6,575	\$ 5,786	\$ 4,923	\$ 4,118
7350200 7352000	ARJIS: Project Management and Infrastructure	Expenditures		\$ 800	\$ 789	\$ 863	\$ 805	\$ 952
		Total Expenditures	\$ -	\$ 800	\$ 789	\$ 863	\$ 805	\$ 952
		Balance	\$ 7,375	\$ 6,575	\$ 5,786	\$ 4,923	\$ 4,118	\$ 3,166

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

FY 2020 Regional Operations and Services – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
3310200	5005225	Professional Services: California Highway Patrol (CHP) midday/weekend training	\$125,000	7/1/2018	6/30/2020
3310200		Professional Services: Freeway Service Patrol (FSP) - Metro South weekday service	1,300,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - North County weekday service	1,300,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - Roving Service Patrol weekday service	850,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - Fleet management ongoing service maintenance	85,000	7/1/2019	6/30/2020
3310200	5006108	Professional Services: Regional Communications System with San Diego County Sheriff's Department	150,000	4/1/2016	3/31/2021
3310200		Professional Services: FSP - California Senate Bill 1 (SB 1) (Beall, 2017) Metro midday	525,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - SB 1 North County midday	375,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - SB 1 Metro weekend	375,000	7/1/2019	6/30/2020
3310200		Professional Services: FSP - SB 1 North County weekend	375,000	7/1/2019	6/30/2020
3310200	Total	Motorist Aid Services – Freeway Service Patrol	\$5,460,000		
3310300		Professional Services: Vehicle Occupancy Survey data for Interstate 15 (I-15) Express Lanes Corridor	\$70,000	7/1/2019	6/30/2020
3310300		Professional Services: Replace electric vehicle charging stations at Sabre Springs Transit Center	100,000	7/1/2019	6/30/2020
3310300	5000680	Professional Services: I-15 Express Lanes maintenance agreement	1,966,500	10/15/2017	10/14/2021
3310300	5000680	Professional Services: I-15 Express Lanes back office and customer service agreement	685,000	10/15/2017	10/14/2021
3310300	5000680	Professional Services: Manage emerging conditions relating to emergency roadside assistance	50,000	10/15/2017	10/14/2021
3310300		Professional Services: I-15 Express Lanes Operational Analysis	350,000	7/1/2019	6/30/2020
3310300	5006117	Professional Services: Mail room operations	9,650	6/12/2018	6/11/2021
3310300	5005215	Professional Services: I-15 Express Lanes CHP enforcement service	760,000	7/1/2017	6/30/2022
3310300	5004804	Professional Services: Co-location facility fees to house servers and other systems	105,000	1/18/2019	8/31/2021
3310300	5006110	Professional Services: Collection services	75,000	1/25/2016	6/30/2020
3310300	5000680	Professional Services: Roadway support system	350,000	10/15/2017	10/14/2021
3310300	Total	Interstate 15 FasTrak® Value Pricing Program	\$4,521,150		
3311000		Professional Services: Co-location facility fees to house Intelligent Transportation Systems operations equipment	\$50,000	7/1/2019	6/30/2020
3311000	5004498	Professional Services: Annual operations and maintenance (O&M) support for the Integrated Corridor Management System (ICMS)	250,000	11/19/2015	11/18/2020
3311000	5004498	Professional Services: Enhancement work for the ICMS to recalibrate the decision support system model to expand the system to future corridors	200,000	11/19/2015	11/18/2020
3311000	5000045	Professional Services: Annual software application support for Regional Arterial Management System environment	125,000	10/1/2002	6/30/2020
3311000		Professional Services: Annual O&M for 511 system	90,000	7/1/2019	6/30/2020
3311000	Total	Intelligent Transportation Systems Operation	\$715,000		
3312100		Computer Network Services: Hardware, software and technical support for network equipment	\$224,700	7/1/2019	6/30/2020
3312100		Software application development: Application development consulting to interface existing systems to other related software systems	50,000	7/1/2019	6/30/2020
3312100		Software Consulting Services: Tolling business software licensing	296,000	7/1/2019	6/30/2020
3312100		Equipment Leasing/Maintenance: Hardware maintenance for computers, printers and other peripherals	53,000	7/1/2019	6/30/2020
3312100	5006022	Professional Services: CHP toll enforcement services	200,000	6/1/2017	6/30/2042
3312100		Professional Services: Armored car services	100,000	7/1/2019	6/30/2020

FY 2020 Regional Operations and Services – Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
3312100		Professional Services: Micro purchases used in support of State Route 125 (SR 125) contracted services	6,000	7/1/2019	6/30/2020
3312100		Professional Services: License plate image review	175,500	7/1/2019	6/30/2020
3312100		Professional Services: Outsourcing of mail room operations	36,238	7/1/2019	6/30/2020
3312100		Professional Services: Out of state vehicle owner data retrieval services	5,000	7/1/2019	6/30/2020
3312100		Professional Services: Measure effectiveness of SR 125 customer service representatives	7,500	7/1/2019	6/30/2020
3312100		Professional Services: Continue Asset Management Framework development and data collection effort	50,000	7/1/2019	6/30/2020
3312100		Professional Services: Collection services	427,000	7/1/2019	6/30/2020
3312100		Professional Services: Fitch, Standard and Poor's credit ratings	40,000	7/1/2019	6/30/2020
3312100	5004769	Financial Advisor: Financial model support	15,000	8/30/2016	8/31/2021
3312100	5005358	Auditing Services: Financial auditing services	26,000	5/6/2018	5/6/2021
3312100	Total	State Route 125 Facility Operations	\$1,711,938		
3312200		Professional Services: Motorist aid technology development	\$100,000	7/1/2019	6/30/2020
3312200		Professional Services: CHP call box services	7,000	7/1/2019	6/30/2020
3312200		Professional Services: Regional helicopter program - County	375,000	7/1/2019	6/30/2020
3312200		Professional Services: Regional helicopter program - City	375,000	7/1/2019	6/30/2020
3312200	5004125	Professional Services: Call box maintenance	165,605	1/1/2011	6/30/2020
3312200	5004630	Professional Services: Call box/511 call answering service	120,000	11/28/2017	11/27/2020
3312200	00003913	Professional Services: Cellular service	15,000	10/24/2016	6/30/2021
3312200	Total	Motorist Aid – Call Box Program	\$1,157,605		
3312300	5000786	Computer Network Services: Design, development, installation, and maintenance of a Centralized Train Control system for the Metropolitan Transit System	\$233,841	12/28/2007	12/31/2021
3312300	Total	Centralized Trolley Control Maintenance	\$233,841		
3312400		Professional Services: FSP construction traffic mitigation program service	\$1,188,000	7/1/2019	6/30/2020
3312400	Total	Freeway Service Patrol – Traffic Mitigation Program	\$1,188,000		
3312500	00004071	Professional Services: Fire suppression monitoring and repair	\$29,513	10/16/2017	9/30/2020
3312500	Total	Santa Fe Street Building Management	\$29,513		
7350100	5005421	Professional Services: Nlets membership, data center hosting and "Smart Hands" services	\$97,200	7/1/2018	6/30/2028
7350100	Total	ARJIS: Maintenance and Support	\$97,200		
7350200	5005358	Auditing Services: Annual financial audit	\$6,500	5/6/2018	5/6/2021
7350200		Legal Services: Updated privacy impact assessments and policies for new technologies	50,000	9/30/2019	6/30/2020
7350200	Total	ARJIS: Project Management and Administration	\$56,500		
7350300	5002052	Professional Services: Cognos support	\$75,000	9/30/2017	9/30/2020
7350300		Strategic Planning and Analysis: Enhance incident response plan and develop strategic plan	50,000	7/1/2019	6/30/2020
7350300	Total	ARJIS: Enterprise System	\$125,000		
7352000		Security Services: Network security assessment	\$20,000	1/1/2020	4/1/2020
7352000	5002061	Professional Services: Ongoing ARJIS network support services	250,000	8/21/2018	7/1/2022
7352000	Total	ARJIS: ARJISnet Infrastructure and Mobile	\$270,000		
Regional Operations and Services Subtotal			\$15,565,747		

**Regional Operations and Services
FY 2018-2020 Expenditures Comparison**

Project No.	Project Title	FY 2018 Actual Expenditures	FY 2019 Estimated Expenditures	FY 2020 Budgeted Expenditures
Regional Operations and Services				
3310200	(A) Motorist Aid Services – Freeway Service Patrol	\$2,987,812	\$7,071,705	\$5,878,454
3310300	(A) Interstate 15 <i>FasTrak</i> ® Value Pricing Program	6,255,866	7,655,315	9,294,807
3311000	(A) Intelligent Transportation Systems Operation	1,206,572	1,538,295	1,547,767
3312100	(A) State Route 125 Facility Operations	18,917,191	26,826,050	27,812,823
3312200	(A) Motorist Aid – Call Box Program	3,051,574	2,188,074	1,761,663
3312300	(M) Centralized Trolley Control Maintenance	255,342	246,002	254,012
3312400	(A) Freeway Service Patrol – Traffic Mitigation Program	378,792	1,026,284	1,219,489
3312500	(M) Santa Fe Street Building Management	266,941	306,111	360,929
3312700	(A) A Street Property Management	-	37,405	26,977
7350000	(M) ARJIS: Services to Member Agencies (Group Program)			
7350100	(A) ARJIS: Maintenance and Support	1,274,413	904,658	1,302,415
7350200	(A) ARJIS: Project Management and Administration	842,197	1,133,919	1,343,043
7350300	(A) ARJIS: Enterprise System	1,417,474	1,003,378	1,048,484
7352000	(A) ARJIS: ARJISnet Infrastructure and Mobile	1,790,179	1,488,526	2,092,952
7352300	(M) ARJIS: San Diego National Incident Based Reporting	122,255	358,902	61,316
7352400	(M) ARJIS: Regional Training Program – FFY 2017	32,529	79,851	12,620
7352500	(M) ARJIS: Urban Area Security Initiative FFY 2018	-	128,153	341,627
7352600	(M) NEW – ARJIS: Urban Area Security Initiative FFY 2019	-	-	498,923
Regional Operations and Services - Total		\$38,799,136	\$51,992,629	\$54,858,299

Chapter 5



Pending Discretionary Grants and Projects

Overview

This chapter describes proposed projects that are actively competing for pending discretionary grants. Since the final grant awards or additional funding is not available before the SANDAG Program Budget is approved, the funding for these work elements is not included as part of the final budget. As grant awards become available or additional funding is identified, amendments to the SANDAG Program Budget will be requested. The table on the following page summarizes the FY 2020 pending discretionary grants.

FY 2020 Pending Discretionary Grants

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
SC1	Regional Electric Vehicle Charger Management Strategy	Sustainable Communities	Freedman	Stoll	\$350,000	\$309,855	\$40,145
SC2	Update of Cross-Border Travel Model Component of the Activity-Based Model	Sustainable Communities	Sun	Major	\$228,651	\$202,424	\$26,227
SC3	Regional Parking Survey for Activity-Based Model Update	Sustainable Communities	Landrum	Major	\$284,500	\$251,854	\$32,646
SP1	Congestion Pricing Feasibility Study and Concept of Operations: I-805 Direct Access Ramps	Strategic Partnerships	Estrella	Traynor	\$378,000	\$302,400	\$75,600
SP2	Coastal Connections: Opportunities to Improve Public Access Along Southern California Rail Corridor	Strategic Partnerships	Culp	Stoll	\$348,000	\$298,000	\$50,000
SP3	San Diego Airport Transit Corridor Study	Strategic Partnerships	Williamson	Stoll	\$580,150	\$494,984	\$85,166
AP1	Regional Beach Sand Project III Feasibility Study	Adaptation Planning	Pierce	Stoll	\$237,208	\$210,000	\$27,208
AP2	Holistic Implementation of Adaptation and Transportation Resilience Strategies	Adaptation Planning	Soffel	Stoll	\$497,007	\$440,000	\$57,007
Total					\$2,903,516	\$2,509,517	\$393,999

¹ Total project cost

Pending Project Number: SC1

Title: Regional Electric Vehicle Charger Management Strategy

Proposed Budget: \$350,000

Project Manager: Freedman

This project will develop a regional electric vehicle (EV) charger management strategy to support the continued reliable operation and expansion of public EV charger infrastructure at Park & Ride lots and other public parking areas managed by public agencies. Park & Ride lots include mobility hubs, transit stations, rest areas, and other commuter lots.

Major deliverables are to establish a project stakeholder team with transit agencies, Caltrans, Air Pollution Control District and other public agencies; document existing practices for treatment of public chargers; prepare a management strategy that addresses site-level and regionwide needs; develop a roadmap to implement the strategy through adequate policies and procedures; and engage stakeholders including community-based organizations regarding EV chargers for disadvantaged communities.

This project directly supports implementation of the SANDAG 2015 Regional Transportation Plan/Sustainable Communities Strategy and Environmental Impact Report; local climate action plans, and multiple state transportation electrification and greenhouse gas reduction policies including Zero Emission Vehicles Action Plan and 2017 Regional Transportation Plan Guidelines.

Amount Requested: \$309,855 Proposed Match: \$40,145 Total Proposed Budget: \$350,000

Pending Project Number: SC2

Title: Update of Cross-Border Travel Model Component of the Activity-Based Model

Proposed Budget: \$228,651

Project Manager: Sun

The objective of this project is to update the existing cross-border model component in the SANDAG Activity-Based Model (ABM). The cross-border model is a quantitative analysis tool used in evaluating cross border trips made by Mexican residents via the ports of entry between Baja California and San Diego County. The SANDAG ABM is a travel demand forecasting model used in the development of regional plans and corridor studies in the San Diego metropolitan area, which includes detailed representations of space and time, a full set of travel modes, and consideration of accessibilities by all travel modes. SANDAG plans to conduct a 2019 cross-border survey to collect current border crossing behavioral data in a separate project. Funding for this project is to update the existing cross border model component in the ABM with the 2019 data that will be used in San Diego Forward: The 2021 Regional Plan for evaluating border policy scenarios.

Amount Requested: \$202,424 Proposed Match: \$26,227 Total Proposed Budget: \$228,651

Pending Project Number: SC3

Title: Regional Parking Survey for Activity-Based Model Update

Proposed Budget: \$284,500

Project Manager: Landrum

The objective of this project is to conduct a parking inventory and a parking behavior survey for updating the SANDAG Activity-Based Model (ABM) parking model component. The parking model in ABM is a quantitative analysis tool used in evaluating the impact of parking policies on vehicle trips generated, mode shares, vehicle miles traveled, and greenhouse gas emissions. The update of the parking model using up to date inventory and behavioral data has become increasingly important as parking scenarios are used as policy dials in the regional planning process.

Amount Requested: \$251,854 Proposed Match: \$32,646 Total Proposed Budget: \$284,500

Pending Project Number: SP1**Title: Congestion Pricing Feasibility Study and Concept of Operations: I-805 Direct Access Ramps****Proposed Budget: \$378,000****Project Manager: Estrella**

SANDAG proposes to develop a feasibility study and concept of operations to assess the operational and financial viability of implementing congestion pricing on the two existing Interstate 805 (I-805) High-Occupancy Vehicle Direct Access Ramps (DARs). The study includes evaluating how congestion pricing as part of an Active Transportation and Demand Management (ATDM) strategy can be applied to the DARs and local arterial network to optimize the overall efficiency and evaluate possible project delivery methods.

This study will advance the delivery of the I-805 Express Lanes project and will provide insight for carrying-out congestion pricing along the DARs as an interim strategy prior to full managed lanes implementation. The study also will help understand critical factors that can serve as a resource for other transportation agencies considering congestion pricing ATDM strategies. SANDAG will lead the preparation of the study, with the support of and in close coordination with Caltrans and key partner stakeholders.

Amount Requested: \$302,400 Proposed Match: \$75,600 Total Proposed Budget: \$378,000

Pending Project Number: SP2**Title: Coastal Connections: Opportunities to Improve Public Access Along Southern California Rail Corridor****Proposed Budget: \$348,000****Project Manager: Culp**

This study will assess the opportunities and constraints of potential safe and legal pedestrian trail 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. 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, pedestrians cross at multiple points along this section, creating unsafe conditions for pedestrians and detrimental impacts to passenger and freight rail services. 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 San Diego Forward:

The 2015 Regional Plan. The final report will analyze potential alternatives and identify next steps in terms of implementation of the plan.

Amount Requested: \$298,000 Proposed Match: \$50,000 Total Proposed Budget: \$348,000

Pending Project Number: SP3**Title: San Diego Airport Transit Corridor Study****Proposed Budget: \$580,150****Project Manager: Williamson**

San Diego International Airport (SDIA), the 26th busiest airport in the nation, currently lacks direct transit access for travelers and employees to its terminals. Building upon San Diego County Regional Airport Authority (SDCRAA) and the Port of San Diego’s recently completed airport access planning studies, which focused on multimodal solutions within each agency’s jurisdiction, this San Diego Airport Transit Corridor Study will create a regional, long-term transit vision for the two critical transportation corridors that service SDIA – Harbor Drive and Pacific Highway – through the lens of comprehensive multimodal corridor plans. Utilizing project recommendations from SANDAG’s newly formed Airport Connectivity Subcommittee coupled with California Transportation Commission-approved corridor planning guidelines, this study will actively engage regional stakeholders, including SDCRAA, Port of San Diego, City of San Diego, County of San Diego, the Metropolitan Transit System, and Coastal Commission, to identify a shared vision and implementation strategy for transit projects to SDIA. The study will be used to compete for various federal, state, and local discretionary funds.

Amount Requested: \$494,984 Proposed Match: \$85,166 Total Proposed Budget: \$580,150

Pending Project Number: AP1

Title: Regional Beach Sand Project III Feasibility Study

Proposed Budget: \$237,208

Project Manager: Pierce

With input from the San Diego region’s coastal cities, elected officials from the Shoreline Preservation Working Group, and other interested stakeholders, SANDAG will prepare a feasibility study for a regional beach sand nourishment project. Future implementation of this project would provide protection to coastal transportation facilities from tidal surges and storm damage, while simultaneously enhancing the recreational and economic value of the region’s beaches. Data from the Regional Shoreline Monitoring Program and insight from transportation stakeholders will be used to determine appropriate sites for beach nourishment. The results of this work effort will be summarized in two final deliverables: a feasibility study and an off-shore borrow site survey plan. This work effort would be the first step in implementing a regional beach sand nourishment project, which is identified as a preferred sea-level rise adaptation strategy in recently updated Local Coastal Programs.

Amount Requested: \$210,000 Proposed Match: \$27,208 Total Proposed Budget: \$237,208

Pending Project Number: AP2

Title: Holistic Implementation of Adaptation and Transportation Resilience Strategies

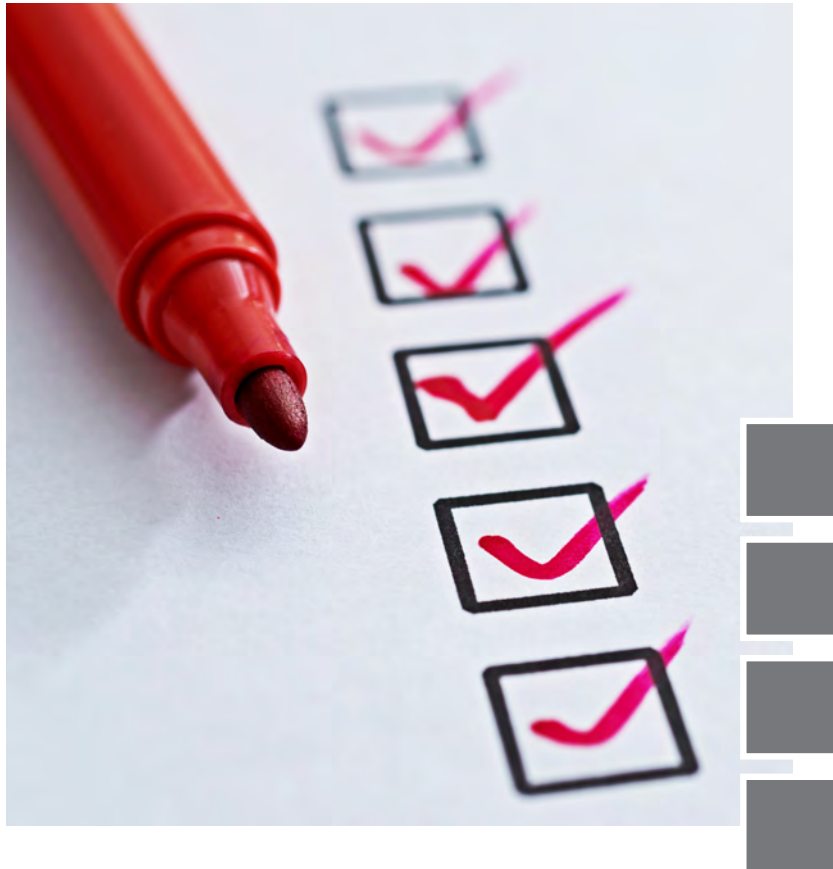
Proposed Budget: \$497,007

Project Manager: Soffel

This project will support jurisdictions in San Diego County that are transitioning from planning to implementation of their climate planning work. The major project deliverables include: (1) a methodology to help local jurisdictions prioritize adaptation strategies; (2) a regional economic guidance document; (3) a guidance document for integrating equity into adaptation and transportation resilience planning; and, (4) an adaptation implementation toolkit that incorporates previously-funded California Senate Bill 1 (Beall, 2017) grants to help jurisdictions build capacity to implement strategies that will provide their communities the most co-benefits. In addition, this project will help jurisdictions identify synergies among existing local, regional, and state mitigation, transportation, and adaptation policies, plans and projects to maximize co-benefits and investment efficiencies. SANDAG will work with the San Diego Regional Climate Collaborative, the National Oceanic & Atmospheric Administration’s Tijuana River National Estuarine Research Reserve, The San Diego Foundation, and the University of San Diego to complete this work.

Amount Requested: \$440,000 Proposed Match: \$57,007 Total Proposed Budget: \$497,007

Chapter 6



Certifications/Assurances and Resolutions

Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization (MPO) has an obligation to fully consider and incorporate the federal planning factors into the development of planning efforts in the Overall Work Program (OWP). The following descriptions and references summarize the use of federal and state guidance into the planning process.

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) 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 (Work Element Project No. 3100400 Regional Plan Implementation and Work Element Project No. 3102000 San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan) and the five-year Regional Transportation Improvement Program (Work Element Project No. 1500300 Funds Management and Oversight), due consideration has been given to adhere to the federal planning factors identified in the legislation, including:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety and security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight
- 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
- Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system
- Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts on surface transportation.

FY 2019/2020 FHWA and FTA 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 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

Executive Director
Title
3/27/19
Date


Caltrans District Approval Signature

Deputy District Director
Title
4/10/19
Date

January 2019

FTA FISCAL YEAR 2019 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2019 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 categories 01–18. ✓

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 Tax Liability and Felony Convictions	_____
03 Lobbying	_____
04 Private Sector Protections	_____
05 Transit Asset Management Plan	_____
06 Rolling Stock Buy America Reviews and Bus Testing	_____
07 Urbanized Area Formula Grants Program	_____
08 Formula Grants for Rural Areas	_____
09 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
10 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____
11 Enhanced Mobility of Seniors and Individuals with Disabilities Programs	_____
12 State of Good Repair Grants	_____
13 Infrastructure Finance Programs	_____
14 Alcohol and Controlled Substances Testing	_____
15 Rail Safety Training and Oversight	_____
16 Demand Responsive Service	_____
17 Interest and Financing Costs	_____
18 Construction Hiring Preferences	_____

FEDERAL FISCAL YEAR 2019 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2019)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

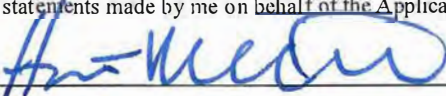
BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2019, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2019.

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



Date:

3/27/19

Name Hasan Ikhmeta

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



Date:

4.2.2019

Name John 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 2019/2020 California Department of Transportation
Debarment and Suspension Certification**

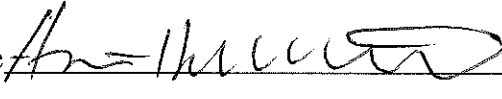
As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(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.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2019/2020
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 9/3/19

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 4.3.19

Printed Name of Applicant's Attorney John Kirk

January 2019

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input checked="" type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> 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: 4c	5. If Reporting Entity in No. 4 is a 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> Peyser, Peter Peyser Associates 100 M Street, Ste. 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> <div style="text-align: center;">  </div>	
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 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>Principal Legislative Analyst</u> Telephone No.: <u>(619) 699-6926</u> Date: _____	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900
Fax (619) 699-1905
sandag.org

Adoption of FY 2020 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 Budget no later than June 30 of each year; and

WHEREAS, the Board of Directors of 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 2020 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 Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE BE IT RESOLVED by the Board of Directors of SANDAG, also acting as the RTC, that:

a. The FY 2020 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.36 billion, including the OWP in the amount of \$56.5 million, the annual portion of the Capital Program in the amount of \$925.7 million, and the annual portion of Regional Operations and Programs in the amount of \$54.9 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2020 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 2020 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and

c. The SANDAG Director of Administration is authorized to make, if applicable, such personnel changes, Position Classification and Salary Range Table adjustments, and other employee compensation package adjustments for which funding is provided in the adopted FY 2020 Program Budget and as may be amended by the Board of Directors; and

d. The SANDAG Executive Director, or his/her 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 2020 Program Budget and as may be amended subject to the final agreement of the funding agencies; and

e. The SANDAG Executive Director, or his/her 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 of Directors 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

f. The SANDAG Executive Director 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 2020 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 28th day of June 2019.

Ayes Carlsbad, Chula Vista, City of San Diego, Coronado, County of San Diego, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Marcos, Santee, Solana Beach, and Vista.

Noes None

Absent None



**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

Overview

This chapter contains the Administration Budget and the Board of Directors' Budget. The Administration Budget shows the costs of providing administrative services, including staff time, office leases, contracted services, information systems support, travel, and training. These administrative costs 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 administrative costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

The Board's Budget shows the costs associated with conducting Board's business and related Policy Advisory Committee meetings. As indicated in the Board's Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2020 Budget as well as prior years for both the Administration Budget and the Board's Budget.

FY 2020 Administration Budget

Personnel	FY 2018 Actuals	FY 2019 Budget	FY 2020 Budget	Percent of Non-Personnel Costs	Annual Percentage Change
Total Agency Salaries and Benefits	40,108,004	46,506,870	52,443,182		12.8%
Administrative Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	6,591,420	7,124,754	8,383,407		17.7%
Administrative Staffing - Outside Temporary Services	118,036	75,000	75,000		0.0%
Subtotal Admin Salaries and Benefits	\$6,709,456	\$7,199,754	\$8,458,407		17.5%
Non-Personnel					
Office and Graphics Supplies	209,496	203,200	190,963	2.7%	-6.0%
Postage	10,115	20,000	15,000	0.2%	-25.0%
Contracted Services	733,354	1,738,432	1,746,668	25.0%	0.5%
Parking and Mileage	57,054	70,000	65,000	0.9%	-7.1%
Travel	54,826	61,000	48,500	0.7%	-20.5%
Meeting and Miscellaneous Expenses	72,460	13,000	55,260	0.8%	325.1%
Recruitment Expenses	37,622	53,000	53,000	0.8%	0.0%
Memberships and Publications	120,333	118,000	87,000	1.2%	-26.3%
Rent, Facilities	2,599,637	2,920,000	2,934,000	42.0%	0.5%
Lease/Purchase/Maintenance - Vehicles	28,369	45,000	41,300	0.6%	-8.2%
Lease/Purchase/Maintenance - Office Equipment	108,656	150,000	152,700	2.2%	1.8%
Insurance	388,861	428,000	446,000	6.4%	4.2%
Telecommunications	336,497	270,000	273,000	3.9%	1.1%
Training Program	125,346	150,000	202,889	2.9%	35.3%
Information Systems - Maintenance and Equipment	624,647	1,207,973	971,742	13.9%	-19.6%
Contingency	37,724	125,000	125,000	1.8%	0.0%
Subtotal Non-Personnel	\$5,544,998	\$7,572,605	\$7,408,022		-2.2%
Total Administration Budget	\$12,254,454	\$14,772,359	\$15,866,429		7.4%
Less: Contingency funded separately with Member Assessments and TransNet	(\$37,724)	(\$125,000)	(\$125,000)	-1.8%	0.0%
Less: Items funded with other sources¹	-	(336,000)	(303,000)	-4.3%	-9.8%
Less: Cost Recovery Carry Forward from Prior Years	(157,539)	(496,162)	-	0.0%	-100.0%
Total Non-Personnel Costs Charged to Overhead	\$5,349,735	\$6,615,443	\$6,980,022	100%	5.5%
Total Indirect Costs to be allocated (See Below)	\$12,059,191	\$13,815,197	\$15,438,429		11.7%

The Administration Budget is allocated to the OWP, TransNet, Regional Operations, and Capital Projects as follows:

	FY 2018	Percent of Costs	FY 2019	Percent of Costs	FY 2020	Percent of Costs	Annual Percentage Change
Salaries and Benefits allocated to OWP Projects	\$3,690,201	55%	\$3,724,172	52%	\$4,759,234	56%	27.8%
Salaries and Benefits allocated to TransNet Projects	39,971	1%	40,196	1%	\$59,488	1%	48.0%
Salaries and Benefits allocated to Operations Projects	201,284	3%	365,294	5%	\$733,257	9%	100.7%
Salaries and Benefits allocated to Capital Projects	2,778,001	41%	3,070,091	42%	\$2,906,428	34%	-5.3%
Total Salaries and Benefits Allocated	6,709,456	100%	7,199,754	100%	\$8,458,407	100%	17.5%
Non-Personnel allocated to OWP Projects	\$2,942,354	55%	\$3,421,930	52%	\$3,927,401	56%	14.8%
Non-Personnel allocated to TransNet Projects	31,871	1%	36,934	1%	\$49,090	1%	32.9%
Non-Personnel allocated to Operations Projects	160,492	3%	335,648	5%	\$605,097	9%	80.3%
Non-Personnel allocated to Capital Projects	2,215,018	41%	2,820,932	42%	\$2,398,434	34%	-15.0%
Total Non-Personnel Allocated	5,349,735	100%	6,615,443	100%	\$6,980,022	100%	5.5%
Total Indirect Cost Allocations	\$12,059,191		\$13,815,197		\$15,438,429		

Note:

¹ Funded with Member Assessments for Independent Performance Auditor position (FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)

FY 2020 Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change Amount	Annual Percent Change	Primary Reason for Change
Office and Graphics Supplies All standard office supplies, forms, paper, materials, small equipment, furniture, ergonomic resources, outside graphics, etc.	\$209,496	\$203,200	\$190,963	(\$12,237)	-6.0%	Reflects current trend in expenses for FY 2019
Postage Annual bulk permits, standard mailing expenses, messengers, and couriers	10,115	20,000	15,000	(5,000)	-25.0%	Cost savings in overnight and certified mailing
Contracted Services Annual financial audit, outside legal services, annual support fees for financial system, Disadvantaged Business Enterprise consultants, Small Business Disparity Study, payroll and human resources system processing fees and services, and records management	733,354	1,738,432	1,746,668	8,236	0.5%	Reflects current trend in expenses for FY 2019
Parking and Mileage Parking validations, permits, and mileage reimbursement	57,054	70,000	65,000	(5,000)	-7.1%	Reflects current trend in expenses for FY 2019
Travel All staff business travel not specifically charged to projects	54,826	61,000	48,500	(12,500)	-20.5%	Shift to project-related travel
Meeting and Miscellaneous Expenses Business meeting expense, staff all-hands expense, public notices, and outreach expenses	72,460	13,000	55,260	42,260	325.1%	Communication needed to align staff understanding throughout the agency to the new transportation vision for the San Diego region
Recruitment Expenses Advertising, background checking, and candidate travel	37,622	53,000	53,000	-	0.0%	
Memberships and Publications CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, and APA	120,333	118,000	87,000	(31,000)	-26.3%	Reclassified software license renewals to Information Systems line item
Rent and Facilities Office lease, maintenance, and common areas for SANDAG facilities	2,599,637	2,920,000	2,934,000	14,000	0.5%	New shorter term lease increases rent for part of the year and will rise more the following year
Lease/Purchase/Maintenance: Vehicles Lease and maintenance of vehicles	28,369	45,000	41,300	(3,700)	-8.2%	Older vehicles have been replaced resulting in less repair expenses
Lease/Purchase/Maintenance: Office Equipment Lease, purchase or maintenance of graphics, word processing, copiers, sound system, projection, and other office equipment.	108,656	150,000	152,700	2,700	1.8%	Modernizing some smaller conference room audio visual equipment for improved functionality
Insurance Blanket bond, general liability, property, travel, cyber, and other agency insurance	388,861	428,000	446,000	18,000	4.2%	Cyberinsurance and pollution coverage to be increased; impact on insurance rates due to disasters in California
Telecommunications Telephone, teleconferencing, and voicemail system	336,497	270,000	273,000	3,000	1.1%	Increase in the number of replacements and repairs of the existing phone system
Training Program Professional development, management coaching, departmental training, and tuition reimbursement	125,346	150,000	202,889	52,889	35.3%	Increase as a result of Plan of Excellence tasks; employee development training
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	624,647	1,207,973	971,742	(236,231)	-19.6%	Hardware replacements planned to occur in FY 2019, lessening the need in FY 2020
Contingency Administration reserve for urgent unforeseen requirements	37,724	125,000	125,000	-	0.0%	
Total Non-Personnel Costs	\$5,544,998	\$7,572,605	\$7,408,022	(\$164,583)	-2.2%	
Less: Cost Recovery Carry Forward from Prior Years	(\$157,539)	(\$496,162)	-	\$496,162	-100.0%	
Less: Items funded with other sources¹	-	(336,000)	(303,000)	33,000	-9.8%	
Less: Contingency funded separately with Member Assessments and TransNet	(37,724)	(125,000)	(125,000)	-		
Total Non-Personnel Costs Charged to Overhead	\$5,349,735	\$6,615,443	\$6,980,022	\$364,579	5.5%	

Note:

¹ Funded with Member Assessments for Independent Performance Auditor position (FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)

FY 2020 Administration Budget Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
8000100	5005408	Actuarial valuation software services	\$12,000	9/11/2018	9/10/2021
8000100	5004501	Outside legal counsel for civil litigation	15,000	1/11/2015	1/11/2020
8000100	5004526	Outside legal counsel for public record act issues	20,000	7/1/2015	6/30/2020
8000100	5004549	Outside legal counsel for torts and other legal issues	10,000	3/3/2017	3/2/2022
8000100		Records management consultant and scanning services	25,000	7/1/2019	6/30/2020
8000100		Legal database and research services	10,000	7/1/2019	6/30/2020
8000100 Administration (General) Total			\$92,000		
8000121		Inventory control system for asset management	8,000	7/1/2019	6/30/2020
8000121		Space planning services as needed	10,000	7/1/2019	6/30/2021
8000121		Emergency communication system for use during disasters, power failures, etc.	8,000	7/1/2019	6/30/2020
8000121	00004247	Plant service for agency public areas and meeting rooms	6,140	11/2/2018	12/31/2019
8000121	5004897	Moving services as needed	20,000	11/18/2016	11/17/2021
8000121 Insurance and Property Services Total			\$52,140		
8000125	5004536	Outside legal counsel for insurance law	2,500	3/31/2016	3/30/2021
8000125		Consultant services for business continuity plan as needed	10,000	7/1/2019	6/30/2020
8000125		Breach counsel and cyber forensics team for advice and review of business continuity plan and standby in case of actual breach	7,500	7/15/2019	6/30/2021
8000125 Risk Management Total			\$20,000		
8000141		OPEB Annual Valuation	9,000	7/1/2019	6/30/2020
8000141		Driving record checks/training	7,000	7/1/2019	6/30/2020
8000141		SuccessFactors - annual license fee for staff goal planning and evaluations	33,000	7/1/2019	6/30/2020
8000141		Outplacement services	3,000	7/1/2019	6/30/2020
8000141		Ergonomic consulting services	5,000	7/1/2019	6/30/2020
8000141		On-Call classification/compensation consulting services	50,000	7/1/2019	6/30/2020
8000141	5005577	Prepare Strategic Plan and conduct Organizational Assessment.	220,000	3/7/2019	3/31/2024
8000141	5001402	On-Call employment law services	20,000	7/1/2019	6/30/2020
8000141	5004506	On-Call employment law services	10,000	7/1/2019	6/30/2020
8000141 Human Resources Contractual Services Total			\$357,000		
8000143		On-Call recruitment support	10,000	7/1/2019	6/30/2020
8000143 Human Resources - Recruiting Total			\$10,000		
8000144		Assistance with organizational development	10,000	7/1/2019	6/30/2020
8000144		Wellness Fair coordination services	5,000	7/1/2019	6/30/2020
8000144 Human Resources - Programs Total			\$15,000		
8000160	5004629	Online procurement posting and bidding services	32,025	2/1/2015	1/31/2020
8000160	5004003	Insurance certificate tracking service for vendors utilized by the agency	17,000	5/12/2014	5/11/2021
8000160	5005139	Annual software service, maintenance, and licensing fees for Contract Management System	112,386	5/1/2018	5/1/2028
8000160 Contracts and Procurement Total			\$161,411		
8000161	5004594	San Diego Contracting and Opportunities Center sponsorship agreement to provide support services to the small business community	10,000	3/24/2015	12/31/2019
8000161	5004785	North Coast Small Business Development Center annual support/sponsorship	10,000	3/25/2016	3/25/2021
8000161	5004913	Disadvantaged Business Enterprise program support and to ensure compliance with federal regulations	340,687	9/1/2016	8/31/2021
8000161	5004914	Labor Compliance monitoring services and oversight; technical assistance; and labor compliance program auditing support	71,133	9/1/2016	8/31/2021
8000161	5004235	Software license for the Labor Compliance Monitoring System to assist in monitoring certified payroll and prevailing wage requirements	11,200	12/19/2014	12/31/2019
8000161	5004917	Software licensing for the Compliance Information System, including maintenance, report development, and support by B2Gnow	20,000	9/1/2016	8/31/2021
8000161	5005381	Conduct a comprehensive Disparity Study for the 2013 through 2017 time period within the legal framework as established by 49 CFR Part 26	400,000	7/1/2019	6/30/2020
8000161 Small Business Development Total			\$863,020		

FY 2020 Administration Budget Contracted Services

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
8000180		Annual software maintenance and troubleshooting for ONESolution financial system	33,358	7/1/2019	6/30/2020
8000180		Administrative payroll services	79,094	7/1/2019	6/30/2020
8000180	5005358	Auditing services for the Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports	63,645	5/6/2018	5/6/2021
8000180 Finance Total			\$176,097		
8000190		Maintenance and upgrades for existing hardware equipment	27,405	7/1/2019	6/30/2020
8000190		Software maintenance	701,060	7/1/2019	6/30/2020
8000190 Information Systems Total			\$728,466		
Administration Subtotal - Contracted Services			\$2,475,133		
Less: Contracted Services included in Information Systems category			(\$728,466)		
Administration Total - Contracted Services			\$1,746,668		

FY 2020 Board of Directors Budget

Board of Directors Expense	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Annual Percent Change
Professional Services	\$16,296	\$17,000	\$330,000	1841.2%
Parking and Mileage	24,768	48,000	23,000	-52.1%
Travel	43,675	35,000	35,000	0.0%
Meeting and Misc Expense	67,598	55,000	122,200	122.2%
Board Compensation	159,647	180,000	170,000	-5.6%
Total Board Expense	\$311,984	\$335,000	\$680,200	103.0%
Sources of Funding				
Member Agency Assessments	\$153,242	\$167,500	\$340,100	103.0%
<i>TransNet</i> Administration (1%)	153,242	167,500	340,100	103.0%
SANDAG Contingency Reserve	5,500	-	-	-
Total Funding Sources	\$311,984	\$335,000	\$680,200	103.0%

FY 2020 Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change Amount	Percent Change	Primary Reason for Change
Professional Services Audio visual, technical, and other services relating to conducting Board and policy advisory committee meetings	\$16,296	\$17,000	\$330,000	\$313,000	1841.2%	Modernization of Board Room audio visual system
Parking and Mileage Board of Directors mileage, parking permits, and validation for public parking	24,768	48,000	23,000	(\$25,000)	-52.1%	Reflects actual experience
Travel Board member business travel	43,675	35,000	35,000	\$0	0.0%	
Meeting and Misc. Expenses Board and policy advisory committees' meeting expenses	67,598	55,000	122,200	\$67,200	122.2%	Expected increase for change in venue for annual Board retreat
Board Compensation Board and policy advisory committees' member meeting compensation	159,647	180,000	170,000	(\$10,000)	-5.6%	Reflects actual experience
Total Board Expense	\$311,984	\$335,000	\$680,200	\$345,200	103.0%	

Chapter 8

Keep San Diego Moving
TransNet

Promises Made, Promises Kept

Thanks to funding from *TransNet*, more than 650 highway, transit, bike and pedestrian, habitat conservation, local street repairs, and grant projects and programs totaling more than \$13.7 billion have been completed.

[VIEW STORY MAP](#)

SANDAG **TransNet** **Caltrans** **MTS** **NORTH COUNTY TRANSIT DISTRICT** **511**

TransNet Program

Overview

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.

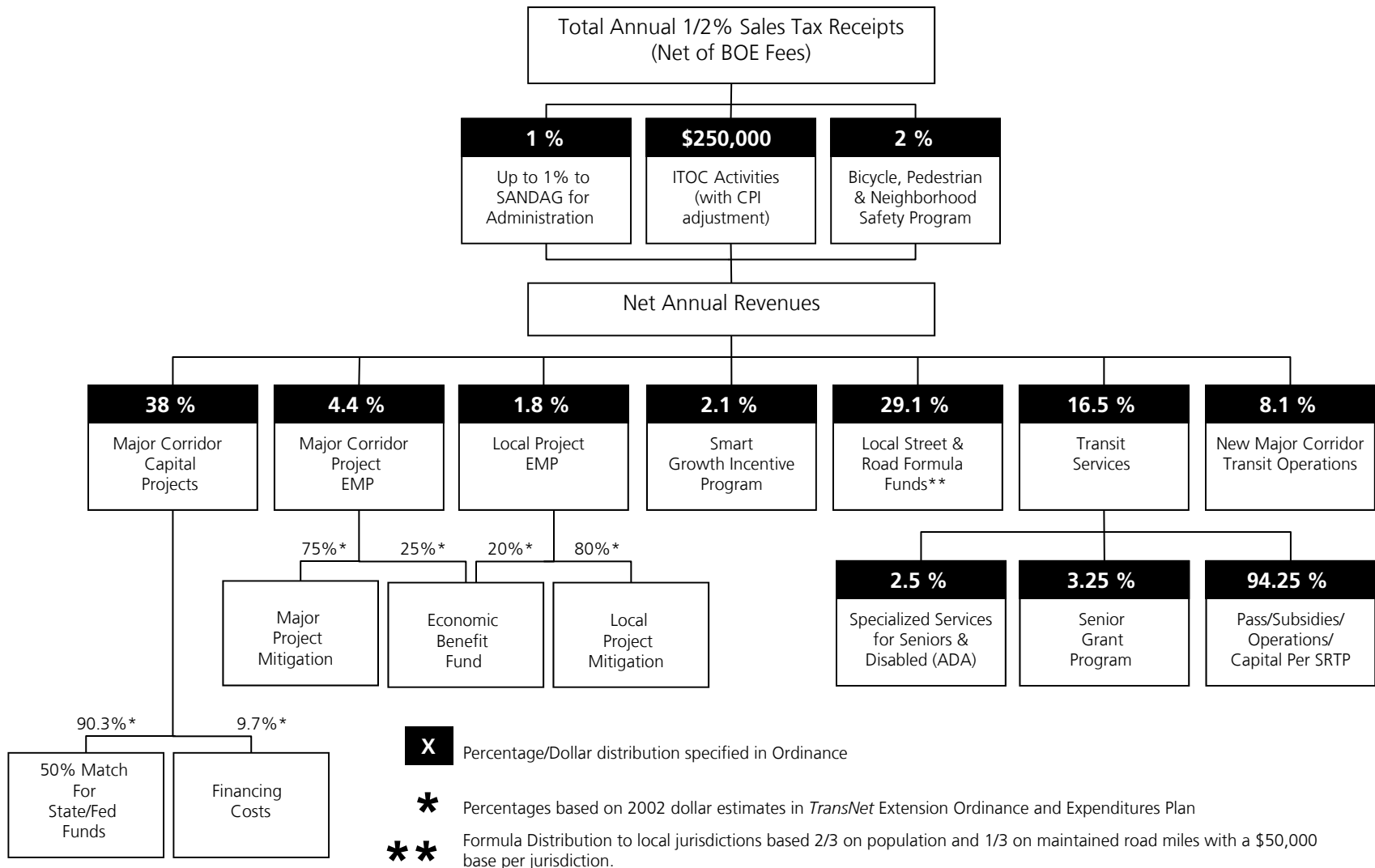
The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-cent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; a base of \$250,000 with a consumer price index annual increase to the Independent Taxpayer Oversight Committee (ITOC); and 2 percent 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. In the 11 years since implementation, the ITOC has chosen to forgo its allocation four times and distribute those proceeds to the other programs. The following tables provide the actual and estimated revenue distribution for FY 2018 through FY 2020. Based on the flow of funds shown in the chart on Page 8-2, for FY 2020 the total annual estimated revenue of approximately \$310 million will be 'passed through' or allocated to each major program, as shown in the table on Page 8-3. The next table provides a further breakdown of the allocations to the Public Transit 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. Estimated 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.

The *TransNet* Ordinance mandates a comprehensive review every ten years, with the first one required to be conducted in FY 2019. The "Look-Back" portion of the review was initiated in FY 2018, and recommendations from this effort will inform proposed revisions, if any, as part of the "Look-Forward" part of the review currently underway.

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 assessed 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 estimated 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 shown on Pages 8-5 and 8-6.

Four grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for senior and disabled persons. The Active Transportation is a grant program supporting non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation 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* Early Action Program capital projects.

Another program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside assures the funding of continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service, and the projected *TransNet* funding necessary for the transit agencies to provide continued operations, is shown at the end of this chapter.



San Diego County Regional Transportation Commission FY 2020 *TransNet* Program Budget

<u>TransNet Program Revenues</u>	Actual FY 2018	Estimated FY 2019	Projected FY 2020	Percent of Estimated Sales Tax Receipts	Percent Change FY 2019 to FY	FY 2020 Debt Service Payments
Estimated Gross Sales Tax Receipts	\$ 297,644,584	\$ 304,147,756	\$ 313,174,654			
Less: California Department of Tax and Fee Administration Fees	(3,143,260)	(3,251,140)	(3,251,140)			
Estimated Sales Tax Receipts	294,501,324	300,896,616	309,923,514	100%	3.0%	\$ (129,175,306)
Interest Income ¹	11,123,983	7,392,917	7,392,917		0.0%	
Total Estimated Revenues	\$ 305,625,307	\$ 308,289,533	\$ 317,316,431		3.0%	\$ (129,175,306)
<u>TransNet Program Allocations</u>						
Administrative Allocations: ²						
Commission/Board Expenses ³	\$ 153,242	\$ 167,500	\$ 340,100		103.0%	
Administrative/Contract Services	2,772,909	2,778,966	2,696,635		-3.0%	
Administrative Reserve	18,862	62,500	62,500		0.0%	
Total Administrative Allocations	2,945,013	3,008,966	3,099,235	1.0%	3.0%	
Independent Taxpayer Oversight Committee ⁴	394,972	399,019	422,485	0.1%	5.9%	
Bicycle, Pedestrian and Neighborhood Safety ⁵	5,890,026	6,017,932	6,198,470	2.0%	3.0%	\$ (1,024,984)
Total Off-the-Top Programs	9,230,011	9,425,917	9,720,190		3.1%	
Net Sales Tax Receipts	285,271,313	291,470,699	300,203,324			
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁶	120,955,036	123,583,576	127,286,209	41.1%	3.0%	(123,650,030)
New Major Corridor Transit Operations ⁷	23,106,976	23,609,127	24,316,469	7.8%	3.0%	
Transit System Improvements ⁸	47,069,767	48,092,665	49,533,549	16.0%	3.0%	(126,360)
Local System Improvements ⁹	94,139,534	96,185,331	99,067,097	32.0%	3.0%	(4,373,932)
Total Program Allocations	285,271,313	291,470,699	300,203,324		3.0%	
<u>TransNet Program Allocations Summary</u>						
Total Off-the-Top Programs	\$ 9,230,011	\$ 9,425,917	\$ 9,720,190		3.1%	
Total Program Allocations	285,271,313	291,470,699	300,203,324		3.0%	
Total Allocations	294,501,324	300,896,616	309,923,514		3.0%	
Interest Income (to be allocated) ¹	11,123,983	7,392,917	7,392,917		0.0%	
Total Allocations and Interest	\$ 305,625,307	\$ 308,289,533	\$ 317,316,431		3.0%	\$ (129,175,306)

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 2019 and projected FY 2020 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

² SANDAG may allocate up to 1 percent of the annual sales tax revenue received for administrative expenses.

³ See Chapter 7 for further detail.

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; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2020 due to revision of the historical CPI by the Bureau of Labor.

⁵ Total of 2 percent 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 The 42.4 percent of Net Sales Tax Receipts, which equates to 41.1 percent 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 The 8.1 percent of Net Sales Tax Receipts, which equates to 7.8 percent of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

⁸ The 16.5 percent of Net Sales Tax Receipts, which equates to 16.0 percent 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 The 33 percent of Net Sales Tax Receipts, which equates to 32.0 percent 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.

San Diego County Regional Transportation Commission

FY 2020 *TransNet* Program Budget

Detail of Estimated Program Allocations	Actual FY 2018	Estimated FY 2019	Projected FY 2020	Percent Change FY 2019	FY 2020 Debt Service Payments
Total Administrative Allocations	\$ 2,945,013	\$ 3,008,966	\$ 3,099,235	3.0%	
Bicycle, Pedestrian and Neighborhood Safety	5,890,026	6,017,932	6,198,470	3.0%	\$ (1,024,984)
Independent Taxpayer Oversight Committee ¹	394,972	399,019	422,485	5.9%	
Major Corridors Program	120,955,036	123,583,576	127,286,209	3.0%	(123,650,030)
New Major Corridor Transit Operations	23,106,976	23,609,127	24,316,469	3.0%	
Transit System Improvements: ²					
2.5% for ADA-Related Services	1,176,744	1,202,317	1,238,339	3.0%	
3.25% for Specialized Services for Seniors/Disabled	1,529,767	1,563,012	1,609,840	3.0%	
MTS Projects & Services	31,547,089	32,232,021	33,185,797	3.0%	
NCTD Projects & Services	12,816,167	13,095,315	13,499,573	3.0%	(126,360)
Total Transit System Improvements	47,069,767	48,092,665	49,533,549	3.0%	
Local System Improvements:					
Local Street and Road Program: ³					
Carlsbad	3,150,190	3,096,742	3,245,296	4.8%	
Chula Vista	6,091,749	6,076,321	6,395,225	5.2%	
Coronado	619,117	632,317	611,675	-3.3%	
Del mar	199,840	205,503	211,922	3.1%	(199,500)
El Cajon	2,425,613	2,405,338	2,553,733	6.2%	
Encinitas	1,722,437	1,703,427	1,738,768	2.1%	
Escondido	3,602,721	3,713,169	3,859,162	3.9%	
Imperial Beach	732,059	699,542	752,392	7.6%	
La Mesa	1,581,448	1,547,563	1,643,171	6.2%	
Lemon Grove	721,883	712,859	739,506	3.7%	
National City	1,414,903	1,449,679	1,498,882	3.4%	(384,260)
Oceanside	4,648,837	4,424,684	4,706,021	6.4%	(583,800)
Poway	1,518,335	1,480,875	1,526,639	3.1%	
San Diego	32,739,701	33,387,903	35,268,171	5.6%	
San Marcos	2,247,773	2,262,915	2,332,756	3.1%	(655,567)
Santee	1,468,392	1,444,084	1,459,268	1.1%	(964,290)
Solana Beach	442,858	426,945	442,864	3.7%	(219,966)
Vista	2,312,128	2,400,920	2,447,418	1.9%	
County of San Diego	15,373,968	16,747,187	15,926,298	-4.9%	(1,366,549)
Total Local Street and Road Program	83,013,952	84,817,973	87,359,167	3.0%	(4,373,932)
Local Environmental Mitigation Program (EMP) ⁴	5,134,884	5,246,473	5,403,660	3.0%	
Local Smart Growth Incentive Program ⁴	5,990,698	6,120,885	6,304,270	3.0%	
Total Local System Improvement Allocations	94,139,534	96,185,331	99,067,097	3.0%	
Interest Income (to be allocated) ⁵	11,123,983	7,392,917	7,392,917	0.0%	
Total Program Allocations	\$ 305,625,307	\$ 308,289,533	\$ 317,316,431	3.0%	\$ (129,175,306)

Notes:

¹ The 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; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2020 due to revision of the historical CPI by the Bureau of Labor.

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 basis.

⁵ Estimated FY 2019 and projected FY 2020 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

FY 2020 TransNet Long-Term Debt Program

2008 Series A,B,C,D Sales Tax Revenue Bonds (Tax-Exempt)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 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)					\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)		
	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	23,652,230	34,452,230								
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	\$ 460,000	\$ 166,830	\$ 626,830
6/30/2012	12,300,000	22,345,756	34,645,756		20,035,926	(7,012,574)	13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	-	14,812,101	14,812,101		20,035,926	(7,012,574)	13,023,352	13,023,352	580,000	399,950	979,950
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851	590,000	382,550	972,550
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763	620,000	358,950	978,950
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	640,000	334,150	974,150
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	665,000	308,550	973,550
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	690,000	281,950	971,950
6/30/2019	-	14,045,132	14,045,132		20,035,926	(6,479,618)	13,556,307	13,556,307	720,000	254,350	974,350
6/30/2020	-	17,465,889	17,465,889		20,035,926	(6,479,618)	13,556,307	13,556,307	750,000	225,550	975,550
6/30/2021	-	17,465,889	17,465,889		20,035,926	(6,479,618)	13,556,307	13,556,307	395,000	195,550	590,550
6/30/2022	-	17,465,889	17,465,889		20,035,926	(6,479,618)	13,556,307	13,556,307	410,000	179,750	589,750
6/30/2023	18,600,000	17,264,009	35,864,009		20,035,926	(6,479,618)	13,556,307	13,556,307	430,000	163,350	593,350
6/30/2024	19,200,000	16,449,976	35,649,976		20,035,926	(6,479,618)	13,556,307	13,556,307	445,000	146,150	591,150
6/30/2025	20,100,000	15,606,638	35,706,638		20,035,926	(6,479,618)	13,556,307	13,556,307	460,000	132,800	592,800
6/30/2026	21,000,000	14,724,227	35,724,227		20,035,926	(6,479,618)	13,556,307	13,556,307	480,000	109,800	589,800
6/30/2027	21,300,000	13,809,254	35,109,254		20,035,926	(6,479,618)	13,556,307	13,556,307	505,000	85,800	590,800
6/30/2028	22,500,000	12,871,488	35,371,488		20,035,926	(6,479,618)	13,556,307	13,556,307	525,000	65,600	590,600
6/30/2029	23,400,000	11,884,880	35,284,880		20,035,926	(6,479,618)	13,556,307	13,556,307	545,000	44,600	589,600
6/30/2030	24,300,000	10,859,199	35,159,199		20,035,926	(6,479,618)	13,556,307	13,556,307	570,000	22,800	592,800
6/30/2031	25,200,000	9,794,444	34,994,444		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2032	26,100,000	8,690,615	34,790,615		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2033	27,300,000	7,544,457	34,844,457		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2034	28,200,000	6,349,456	34,549,456		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2035	29,400,000	5,112,126	34,512,126		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2036	30,600,000	3,822,698	34,422,698		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2037	31,800,000	2,481,172	34,281,172		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2038	33,300,000	1,084,292	34,384,292		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2039				\$ 28,440,000	20,035,926	(6,479,618)	13,556,307	41,996,307			
6/30/2040				29,535,000	18,354,837	(5,935,954)	12,418,883	41,953,883			
6/30/2041				30,665,000	16,609,023	(5,371,358)	11,237,665	41,902,665			
6/30/2042				31,845,000	14,796,415	(4,785,161)	10,011,255	41,856,255			
6/30/2043				33,070,000	12,914,057	(4,176,406)	8,737,651	41,807,651			
6/30/2044				34,340,000	10,959,290	(3,544,234)	7,415,055	41,755,055			
6/30/2045				35,660,000	8,929,452	(2,887,785)	6,041,667	41,701,667			
6/30/2046				37,030,000	6,821,590	(2,206,102)	4,615,488	41,645,488			
6/30/2047				38,450,000	4,632,746	(1,498,230)	3,134,516	41,584,516			
6/30/2048				39,925,000	2,359,967	(763,213)	1,596,754	41,521,754			
Total	\$ 448,500,000	\$ 407,544,388	\$ 856,044,388	\$ 338,960,000	\$ 665,230,709	\$ (216,570,725)	\$ 448,659,965	\$ 787,619,965	\$ 11,040,000	\$ 4,275,780	\$ 15,315,780

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 31, 2018, and using the rate as of January 3, 2019, 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 percent of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2020 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

FY 2020 TransNet Long-Term Debt Program

2008 Series A,B,C,D Sales Tax Revenue Bonds (Tax-Exempt)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 Debt Service Allocation

Period Ending	\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt)			\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt)			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)			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										34,452,230
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										48,645,858
6/30/2013	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239							62,350,642
6/30/2014	14,490,000	19,050,250	33,540,250							62,663,762
6/30/2015	14,870,000	18,665,550	33,535,550		\$ 9,662,377	\$ 9,662,377				72,239,847
6/30/2016	15,470,000	18,070,750	33,540,750	\$ 4,460,000	17,305,750	21,765,750				84,175,014
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907	98,178,229
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	4,555,000	16,111,750	20,666,750	105,449,410
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	4,780,000	15,884,000	20,664,000	104,538,739
6/30/2020	18,700,000	14,839,750	33,539,750	5,315,000	16,448,450	21,763,450	5,020,000	15,645,000	20,665,000	107,965,946
6/30/2021	19,970,000	13,954,750	33,924,750	5,580,000	16,182,700	21,762,700	5,270,000	15,394,000	20,664,000	107,964,196
6/30/2022	20,965,000	12,956,250	33,921,250	5,860,000	15,903,700	21,763,700	5,535,000	15,130,500	20,665,500	107,962,396
6/30/2023	3,525,000	11,908,000	15,433,000	6,155,000	15,610,700	21,765,700	5,810,000	14,853,750	20,663,750	107,876,116
6/30/2024	3,790,000	11,731,750	15,521,750	6,460,000	15,302,950	21,762,950	6,105,000	14,563,250	20,668,250	107,750,383
6/30/2025	3,795,000	11,542,250	15,337,250	6,785,000	14,979,950	21,764,950	6,410,000	14,258,000	20,668,000	107,625,945
6/30/2026	3,830,000	11,352,500	15,182,500	7,120,000	14,640,700	21,760,700	6,730,000	13,937,500	20,667,500	107,481,034
6/30/2027	4,495,000	11,161,000	15,656,000	7,480,000	14,284,700	21,764,700	7,065,000	13,601,000	20,666,000	107,343,061
6/30/2028	4,310,000	10,936,250	15,246,250	7,850,000	13,910,700	21,760,700	7,420,000	13,247,750	20,667,750	107,193,095
6/30/2029	4,465,000	10,720,750	15,185,750	8,245,000	13,518,200	21,763,200	7,790,000	12,876,750	20,666,750	107,046,487
6/30/2030	4,650,000	10,497,500	15,147,500	8,655,000	13,105,950	21,760,950	8,180,000	12,487,250	20,667,250	106,884,006
6/30/2031	5,475,000	10,265,000	15,740,000	9,090,000	12,673,200	21,763,200	8,585,000	12,078,250	20,663,250	106,717,201
6/30/2032	5,780,000	9,991,250	15,771,250	9,545,000	12,218,700	21,763,700	9,015,000	11,649,000	20,664,000	106,545,872
6/30/2033	5,840,000	9,702,250	15,542,250	10,020,000	11,741,450	21,761,450	9,465,000	11,198,250	20,663,250	106,367,714
6/30/2034	6,240,000	9,410,250	15,650,250	10,525,000	11,240,450	21,765,450	9,940,000	10,725,000	20,665,000	106,186,463
6/30/2035	6,400,000	9,098,250	15,498,250	11,050,000	10,714,200	21,764,200	10,440,000	10,228,000	20,668,000	105,998,883
6/30/2036	6,610,000	8,778,250	15,388,250	11,600,000	10,161,700	21,761,700	10,960,000	9,706,000	20,666,000	105,794,955
6/30/2037	6,875,000	8,447,750	15,322,750	12,180,000	9,581,700	21,761,700	11,510,000	9,158,000	20,668,000	105,589,929
6/30/2038	6,895,000	8,104,000	14,999,000	12,790,000	8,972,700	21,762,700	12,085,000	8,582,500	20,667,500	105,369,799
6/30/2039	13,120,000	7,759,250	20,879,250	13,430,000	8,333,200	21,763,200	12,685,000	7,978,250	20,663,250	105,302,007
6/30/2040	13,775,000	7,103,250	20,878,250	14,100,000	7,661,700	21,761,700	13,320,000	7,344,000	20,664,000	105,257,833
6/30/2041	14,470,000	6,414,500	20,884,500	14,805,000	6,956,700	21,761,700	13,990,000	6,678,000	20,668,000	105,216,865
6/30/2042	15,190,000	5,691,000	20,881,000	15,545,000	6,216,450	21,761,450	14,685,000	5,978,500	20,663,500	105,162,205
6/30/2043	15,950,000	4,931,500	20,881,500	16,325,000	5,439,200	21,764,200	15,420,000	5,244,250	20,664,250	105,117,601
6/30/2044	16,680,000	4,199,756	20,879,756	17,140,000	4,622,950	21,762,950	16,190,000	4,473,250	20,663,250	105,061,012
6/30/2045	17,445,000	3,434,225	20,879,225	17,995,000	3,765,950	21,760,950	17,000,000	3,663,750	20,663,750	105,005,592
6/30/2046	18,245,000	2,633,244	20,878,244	18,875,000	2,889,063	21,764,063	17,850,000	2,813,750	20,663,750	104,951,544
6/30/2047	19,090,000	1,795,238	20,885,238	19,795,000	1,970,375	21,765,375	18,745,000	1,921,250	20,666,250	104,901,379
6/30/2048	19,970,000	918,000	20,888,000	20,755,000	1,007,988	21,762,988	19,680,000	984,000	20,664,000	104,836,741
Total	\$ 420,585,000	\$ 371,004,502	\$ 791,589,502	\$ 350,000,000	\$ 377,840,352	\$ 727,840,352	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407	\$ 3,831,898,395

FY 2020 *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 2018 Short-Term Notes			\$100,000,000 Series B Commercial Paper Notes ²			Total Debt Service Payment
	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ³	Total Annual Payment	
6/30/2019	\$ -	\$ 19,531,182	\$ 19,531,182	\$ 89,000	\$ 194,885	\$ 283,885	19,815,067
6/30/2020	-	20,499,200	20,499,200	524,000	186,160	710,160	21,209,360
6/30/2021	-	20,499,200	20,499,200	659,000	166,560	825,560	21,324,760
6/30/2022	-	-	-	659,000	143,325	802,325	802,325
6/30/2023	-	-	-	550,000	120,090	670,090	670,090
6/30/2024	-	-	-	-	99,320	99,320	99,320
6/30/2025	-	-	-	-	92,300	92,300	92,300
6/30/2026	-	-	-	-	85,020	85,020	85,020
6/30/2027	-	-	-	-	77,480	77,480	77,480
6/30/2028	-	-	-	-	69,680	69,680	69,680
6/30/2029	-	-	-	-	61,620	61,620	61,620
6/30/2030	-	-	-	-	53,300	53,300	53,300
6/30/2031	-	-	-	-	44,980	44,980	44,980
6/30/2032	-	-	-	-	36,400	36,400	36,400
6/30/2033	-	-	-	-	27,560	27,560	27,560
6/30/2034	-	-	-	-	18,460	18,460	18,460
6/30/2035	-	-	-	-	9,360	9,360	9,360
Total	\$ -	\$ 60,529,582	\$ 60,529,582	\$ 2,481,000	\$ 1,486,500	\$ 3,967,500	\$ 64,497,082

Notes:

¹The 2018 Short-Term Notes principal will be repaid with Transportation Infrastructure Finance and Innovation Act funds.

²The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using *TransNet* revenues. On June 30, 2019, there will be an outstanding principal balance of \$24,300,000 related to the North County Transit District Certificates of Participation. No *TransNet* is used to repay this balance.

³The Commercial Paper interest payments are based on an interest rate of 2.5 percent for budgeting purposes. Actual interest payments will be at the market rate.

Work Element: 1500200 Independent Taxpayer Oversight Committee Program

Annual Project Funding¹			
	FY 2018 Actual	FY 2019	FY 2020
<i>TransNet</i> ITOC Program	\$394,972	\$399,019	\$422,485
Total	\$394,972	\$399,019	\$422,485

Annual Project Funding			
	FY 2018	FY 2019 Estimated	FY 2020 Budget
Salaries, Benefits, Indirect	\$0	\$226,439	\$218,053
Annual Fiscal Audits	\$104,956	\$123,984	\$123,984
Triennial Performance Audit	\$259,998	\$0	\$0
Mileage	\$0	\$1,710	\$1,756
Advertisement	\$988	\$1,517	\$1,558
Postage/Delivery	\$11	\$196	\$201
Reserve for Outside Consulting Services ²	\$0	\$21,577	\$22,160
Total	\$365,953	\$375,423	\$367,712
Net Difference	\$29,019	\$23,596	\$54,773
Carry Over Balance³	\$213,216	\$236,812	\$291,585

¹ Annual revenue is \$250,000 escalated annually by the most current Consumer Price Index (CPI).

² Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year.

³ Carryover balance includes 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 2020 will be on reviewing the 2019-2020 *TransNet* Plan of Finance (POF) update; overseeing implementation of recommendations from the FY 2018 *TransNet* Triennial Performance Audit; and providing oversight for the continued implementation of the *TransNet* Program.

Previous Accomplishments

Previous accomplishments include completion of the FY 2018 *TransNet* Triennial Performance Audit, providing recommendations as part of the first *TransNet* Ten-Year Comprehensive Program Review, and completion of the FY 2018 *TransNet* fiscal and compliance audits.

Justification

The ITOC Program fulfills a voter mandate in the *TransNet* Extension Ordinance.

Project Manager: Ariana zur Nieden, *TransNet* Department
Committee(s): None
Working Group(s): Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Review the 2019-2020 POF update and oversee implementation of recommendations from the FY 2018 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Approval of the POF; status reports on progress of implementing Triennial Performance Audit recommendations</p> <p>Completion Date: 6/30/2020</p>
2	25	<p>Task Description: Produce annual ITOC report in accordance with the <i>TransNet</i> Extension Ordinance</p> <p>Product: 2020 ITOC Annual Report to the Board of Directors</p> <p>Completion Date: 6/30/2020</p>
3	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate</p> <p>Product: Independent report to the Board</p> <p>Completion Date: 6/30/2020</p>
4	45	<p>Task Description: Oversee annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and Board</p> <p>Product: FY 2019 <i>TransNet</i> Fiscal and Compliance Audit Report (Draft report presentation in March 2020 and final report presentation in June 2020)</p> <p>Completion Date: 6/30/2020</p>

Future Activities

Future activities will include overseeing the annual fiscal and compliance audits, FY 2021 *TransNet* Triennial Performance Audit, and review of the next POF update.

FY 2020 *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 2020	FY2021 - FY2022
1270400	City of La Mesa	Rides4Neighbors	\$ 1,726,153	\$ 1,312,677	\$ 267,751	\$ 145,725
1270500	City of Oceanside	Seniors for Solutions on the Go	1,882,828	1,679,105	75,062	128,661
1270800	FACT	RideFACT	1,783,470	1,268,261	315,209	200,000
1271000	Jewish Family Service	On the Go (North County Inland)	1,934,238	1,479,590	293,003	161,645
1271100	Peninsula Shepherd	Out and About	566,344	418,162	80,182	68,000
1271300	Traveler's Aid	SenioRide	1,659,103	1,259,103	200,000	200,000
TBD	Traveler's Aid	RIDEFinder	85,500	-	43,500	42,000
1271800	Jewish Family Service	On the Go (Eastern San Diego)	934,733	476,768	289,783	168,182
1271900	FACT	CTSA & Brokerage Services	1,578,656	829,340	449,316	300,000
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,260,511	877,120	215,977	167,414
Totals - Active Grants			\$ 13,411,536	\$ 9,600,126	\$ 2,229,783	\$ 1,581,627
Subtotals - 57 Projects completed prior to FY 2019			\$ 4,484,279	\$ 4,484,279		
Grand Total - <i>TransNet</i> Senior Services Transportation Grant Program			\$ 17,895,815	\$ 14,084,405	\$ 2,229,783	\$ 1,581,627

Notes:

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2019 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, and March 22, 2019. 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 2019. 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 Grant Program.

FY 2020 *TransNet* Active Transportation Grant Program

The Active Transportation Grant Program (ATGP), formerly known as the Bicycle, Pedestrian, and Neighborhood Safety (BPNS) Program, 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.¹

ATGP/ATP Funds Exchange Projects (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 2020	FY 2021
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	1,054,000	671,832	382,168	-
1223062	5004633	City of Escondido	Escondido Creek Bikeway Missing Link	1,092,000	1,022,846	69,154	-
1224035	5004839	City of Vista	City of Vista	3,700,000	2,965,905	367,047	367,048
1223088	5005452	City of Del Mar	Civic Center Bike Locker	10,000	5,000	5,000	-
1223092	5005465	City Of Imperial Beach	IB Biking Education, Encouragement and Awareness Campaign	50,000	25,000	25,000	-
1223089	5005457	City of National City	National City Bike Parking Enhancements	50,000	5,000	45,000	-
1223090	5005458	City of National City	Waterfront to Homefront Connectivity Study	198,000	100,000	98,000	-
1223091	5005459	City of San Diego	Move Free SD	125,000	30,000	95,000	-
Totals - Active Projects				\$6,279,000	\$4,825,583	\$1,086,369	\$367,048
Subtotals - 60 Projects completed prior to FY 2019				\$20,417,098	\$20,417,098		
Grand Total - <i>TransNet</i> ATGP				\$26,696,098	\$25,242,681	\$1,086,369	\$367,048

Notes:

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 Program funding.

²Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2019. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* ATP.

FY 2020 *TransNet* Smart Growth Incentive Program

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 ³	FY 2020	Future
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants Remaining							
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	\$ 1,270,000	\$ 800,000	\$ 470,000	\$ -
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	\$ 992,503	\$ 506,572	\$ 460,341	\$ 25,590
1224033	5004751	City of San Diego	San Ysidro Wayfinding Signs	\$ 350,000	\$ 302,000	\$ 48,000	\$ -
1224043	5004720	City of San Diego	Pacific Beach Greenways, Parks and Transit	\$ 400,000	\$ 377,518	\$ 22,482	\$ -
1224031	5004750	City of San Diego	14th Street Pedestrian Promenade Demonstration Block	\$ 1,000,000	\$ 575,322	\$ 424,678	\$ -
1224035	5004727	City of Vista	Paseo Santa Fe Phase II ²	\$ 2,000,000	\$ 1,002,478	\$ 997,522	\$ -
Funding Cycle: FY 2017 - FY 2019 (Cycle 4) Active and Pending Grants							
1224059	5005480	City of Chula Vista	Third Ave. Streetscape Improvement Project	\$ 2,500,000	\$ 1,100,000	\$ 1,400,000	\$ -
1224067	5005489	City of El Cajon	El Cajon Transit Center Community Connection	\$ 2,500,000	\$ -	\$ 210,700	\$ 2,289,300
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	\$ 2,500,000	\$ -	\$ 190,000	\$ 2,310,000
1224046	5005451	City of El Cajon	CAP Environmental and Benefit Analysis	\$ 150,000	\$ 150,000		\$ -
1224060	5005481	City of Escondido	Grand Avenue Complete Streets Improvement Phase I	\$ 1,443,161	\$ 20,000	\$ 171,000	\$ 1,252,161
1224047	5005467	City of La Mesa	Complete Streets Integrated Design Manual	\$ 169,801	\$ 40,751	\$ 129,050	\$ -
1224057	5005478	City of Lemon Grove	Lemon Grove Smart Growth General Plan Update	\$ 262,290	\$ -	\$ 184,512	\$ 77,779
1224069	5005490	City of Lemon Grove	Connect Main Street	\$ 2,500,000	\$ -	\$ 250,000	\$ 2,250,000
1224048	5005468	City of National City	24th Street Transit Oriented Development Overlay	\$ 500,000	\$ 100,000	\$ 350,000	\$ 50,000
1224061	5005482	City of National City	Roosevelt Ave Corridor Smart Growth Revitalization Plan	\$ 2,080,000	\$ 250,000	\$ 1,550,000	\$ 280,000
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	\$ 2,500,000	\$ 100,000	\$ 267,000	\$ 2,133,000
1224058	5005478	City of Oceanside	Coastal Rail Trail Extension	\$ 400,000	\$ 120,000	\$ 200,000	\$ 80,000
1224049	5005469	City of San Diego	Clairemont Transit Oriented Development Design Concepts	\$ 500,000	\$ 258,150	\$ 241,850	\$ -
1224050	5005470	City of San Diego	College Area Smart Growth Study (CASGC)	\$ 500,000	\$ 284,019	\$ 215,981	\$ -
1224051	5005471	City of San Diego	E Street Greenway Master Plan	\$ 110,000	\$ 11,000	\$ 88,000	\$ 11,000
1224052	5005472	City of San Diego	Mira Mesa Transit Oriented Development	\$ 500,000	\$ 290,116	\$ 209,884	\$ -
1224053	5005474	City of San Diego	University Community Smart Growth Concept Study	\$ 500,000	\$ 279,492	\$ 220,508	\$ -
1224063	5005484	City of San Diego	Downtown Mobility Cycle Way Improvements	\$ 2,500,000	\$ -	\$ 1,683,100	\$ 816,900
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	\$ 220,000	\$ 5,000	\$ 25,000	\$ 190,000

FY 2020 *TransNet* Smart Growth Incentive Program

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ³	FY 2020	Future
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	\$ 1,039,748	\$ 3,000	\$ 990,748	\$ 46,000
1224066	5005487	City of Vista	Paseo Santa Fe Phase III	\$ 2,500,000	\$ 5,000	\$ 1,495,000	\$ 1,000,000
1224054	5005475	County of San Diego	Alpine Community Plan Implementation Financing Tools and Mechanisms	\$ 300,000	\$ 70,000	\$ 167,500	\$ 62,500
1224055	5005476	County of San Diego	Casa De Oro - Campo Road Specific Plan	\$ 500,000	\$ 50,000	\$ 250,000	\$ 200,000
1224056	5005477	County of San Diego	Valley Center Community Plan Update	\$ 325,000	\$ 20,000	\$ 137,000	\$ 168,000
Totals from Current Projects				\$ 33,012,503	\$ 6,720,418	\$ 13,049,855	\$ 13,242,230
37 Projects Complete							
Totals from Complete Projects				\$ 23,678,344	\$ 23,678,344		
Grand Total - <i>TransNet</i> SGIP				\$56,690,847	\$30,398,762	\$13,049,855	\$13,242,230

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 Project No. 1224035 was awarded \$2,000,000 of SGIP funds. This project also is listed in the Active Transportation Grant Program budget based on an award of \$3,700,000 of *TransNet* Bicycle Pedestrian and Neighborhood Safety Program (Active Transportation Program) funding approved by the Board on October 23, 2015.

³ 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 2020 *TransNet* Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

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* Early Action Program 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 No.	Project Name	Approved Budget	Anticipated Expenditures			
			Prior ¹	FY 2019	FY 2020	Future
1200300	Regional Habitat Conservation Fund	\$ 2,872,042	\$ 369,943	\$ 2,500,147	\$ 1,952	
1200301	Conserved Lands Database Management	\$ 275,057	\$ 196,767	\$ 30,000	\$ 30,000	\$ 18,290
1200302	Post Fire Monitoring and Recovery	\$ 3,000,000	\$ 2,598,623	\$ 150,000	\$ 150,000	\$ 101,377
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	\$ 2,033,818	\$ 1,890,363	\$ 100,000	\$ 43,455	\$ -
1200312	Program Developer/Administrator	\$ 2,200,726	\$ 1,720,804	\$ 210,000	\$ 210,000	\$ 59,922
1200313	Invasive Plant Species Management	\$ 1,390,000	\$ 918,791	\$ 200,000	\$ 200,000	\$ 71,209
1200314	Vertebrate Monitoring - Burrowing Owl	\$ 475,000	\$ 447,979	\$ 25,000	\$ -	\$ 2,021
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	\$ 380,000	\$ 355,156	\$ 20,000	\$ -	\$ 4,844
1200316	Management Coordinator	\$ 1,390,517	\$ 1,229,845	\$ 160,000	\$ -	\$ 672
1200317	Monitoring Coordinator	\$ 689,402	\$ 689,127	\$ -	\$ -	\$ 275
1200318	Updated Vegetation Mapping	\$ 943,000	\$ 940,545	\$ -	\$ -	\$ 2,455
1200319	Vegetation and Landscape Monitoring	\$ 1,349,775	\$ 974,775	\$ 54,764	\$ 200,000	\$ 120,236
1200329	GIS Support	\$ 1,536,000	\$ 1,167,841	\$ 200,000	\$ 150,000	\$ 18,159
1200330	Enforcement	\$ 1,200,000	\$ 594,295	\$ 200,000	\$ 200,000	\$ 205,705
1200331	Wildlife Corridor and Linkages Monitoring	\$ 2,466,766	\$ 2,358,990	\$ 95,766	\$ -	\$ 12,010
1200332	Rare and Endemic Plant Monitoring and Recovery	\$ 1,740,000	\$ 1,254,606	\$ 325,000	\$ 100,000	\$ 60,394
1200342	Preserve Level Management Plan Standardization	\$ 450,000	\$ 449,973	\$ -	\$ -	\$ 27
1200343	Other Species Monitoring	\$ 490,000	\$ 489,319	\$ -	\$ -	\$ 681
1200350	Administrative & Science Support	\$ 1,100,000	\$ 897,041	\$ 185,000	\$ -	\$ 17,959
1200355	Invasive Animal Species Management	\$ 2,098,417	\$ 1,943,417	\$ 155,000	\$ -	\$ -

FY 2020 *TransNet* Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

Project No.	Project Name	Approved Budget	Prior ¹	Anticipated Expenditures		
				FY 2019	FY 2020	Future
1200356	Emergency Land Management Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
1200357	Database Support	\$ 1,455,000	\$ 1,182,440	\$ 150,000	\$ 120,000	\$ 2,560
1200373	Invertebrate Monitoring - Fairy Shrimp	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
1200374	Biologist	\$ 1,450,000	\$ 1,222,527	\$ 200,000	\$ 27,473	\$ -
1200375	Pro-active Wildfire Planning and Management	\$ 400,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000
1200376	Vertebrate Monitoring	\$ 5,570,935	\$ 4,723,411	\$ 830,935	\$ 16,589	\$ -
1200377	Invertebrate Monitoring	\$ 818,535	\$ 623,378	\$ 100,000	\$ 80,000	\$ 15,157
Various	Land Management Grants (see next section for specific grants)	\$ 15,763,765	\$ 13,641,122	\$ -	\$ 1,592,460	\$ 530,183
Subtotals - <i>TransNet</i> EMP - Habitat Conservation Fund		\$ 54,038,755	\$ 42,981,078	\$ 6,041,612	\$ 3,271,929	\$ 1,744,136

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2019.

FY 2020 TransNet Environmental Mitigation Program - 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* Early Action 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. Since 2006, 117 grants totaling approximately \$16.6 million have been awarded as follows:

30 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2020	FY 2021
2015	5004731	1201305	City of Chula Vista	Otay River Valley and Salt Creek Cactus Wren 3	189,836	189,836	-	-
2015	5004736	1201302	United States Fish and Wildlife Service	Mother Miguel Mountain	21,454	21,454	-	-
2017	5004942	1201307	County of San Diego- Department of Parks and Recreation	Quino Habitat Restoration	44,000	44,000	-	-
2017	5004947	1201312	Chaparral Lands Conservancy	Crest Canyon Veldt Grass	49,991	49,991	-	-
2017	5004949	1201314	San Elijo Lagoon Conservancy	Veldt Grass Removal	49,003	49,003	-	-
2017	5004951	1201316	San Diego Audubon Society	Silverwood Wildlife Sanctuary	36,301	34,301	2,000	-
2017	5004953	1201318	Zoological Society of San Diego dba San Diego Zoo Global	Native Seed Bank	492,396	300,000	192,396	-
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	35,000	80,000	26,319
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	100,000	185,000	108,864
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	80,000	117,799	-
2017	5004957	1201322	Mission Trails Regional Park Foundation	San Diego Thornmint Restoration	72,265	35,000	37,265	-
2019	5005501	1201323	Navajo Canyon	City of San Diego	80,000	30,000	50,000	-
2019	5005502	1201324	Florida Canyon	City of San Diego	43,957	25,000	18,957	-
2019	5005503	1201325	Elfin Forest	The Escondido Creek Conservancy	79,853	35,000	44,853	-
2019	5005504	1201326	Otay Mesa Open Space	City of San Diego	80,000	30,000	50,000	-
2019	5005505	1201327	D Street	Port of San Diego	75,400	30,000	45,400	-

FY 2020 TransNet Environmental Mitigation Program - Land Management Grant Program

30 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2020	FY 2021
2019	5005506	1201328	Cabrillo	National Parks Service	25,000	10,000	15,000	-
2019	5005507	1201329	Ramona Grasslands	County of San Diego	80,000	30,000	50,000	-
2019	5005508	1201330	Rice Canyon Invasive Removal	City of Chula Vista	36,500	20,000	16,500	-
2019	5005509	1201331	Wright's Field	Back County Land Trust	61,000	26,000	35,000	-
2019	5005510	1201332	Boulder Creek	San Diego River Park Foundation	47,326	22,000	25,326	-
2019	5005511	1201333	Rare Plants 2	The Chaparral Lands Conservancy	79,998	20,000	59,998	-
2019	5005512	1201334	Silverwood-Anstine	San Diego Audubon Society	34,311	18,000	16,311	-
2019	5005513	1201335	Veldt Grass 2	San Elijo Lagoon Conservancy	76,655	30,000	46,655	-
2019	5005514	1201336	Invasive Species Management	Mission Resource Conservation District	379,500	75,000	175,000	129,500
2019	5005515	1201337	San Pasqual Cactus Wren	City of San Diego	200,000	40,000	80,000	80,000
2019	5005516	1201338	Lower Otay Reservoir	City of San Diego	243,142	60,000	100,000	83,142
2019	5005517	1201339	Burrowing Owl	San Diego Zoo Global	50,000	26,000	24,000	-
2019	5005518	1201340	Mission Bay Park	San Diego Audubon Society	195,333	65,000	65,000	65,333
2019	5005519	1201341	Stinknet Removal	San Diego Zoo Global	132,025	35,000	60,000	37,025
Totals - Active Grants					\$ 3,688,228	\$ 1,565,585	\$ 1,592,460	\$ 530,183
Subtotals - 87 Grants completed prior to FY 2019					\$ 12,075,537	\$ 12,075,537		
Grand Total- TransNet Land Management Grant Program					\$ 15,763,765	\$ 13,641,122	\$ 1,592,460	\$ 530,183

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2019. 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 2020 TransNet 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 Number	Project Name	Revenue/Expense Category	Actuals Through FY 2018	Estimated FY 2019	FY 2020	Projected FY 2021	FY 2022	Total FY 2009 - FY 2022
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	32,039,812	9,383,950	9,665,468	9,955,432	10,254,095	71,298,756
		Administration Costs ²	310,543	55,323	56,983	58,692	60,453	541,994
		Intelligent Transportation Systems ³	188,781	4,865	5,011	5,161	5,316	209,134
		Professional Services ⁴	45,618	12,308	12,677	13,057	13,449	97,109
		Farebox Revenues ⁶	(5,229,406)	(1,293,297)	(1,332,096)	(1,372,059)	(1,413,221)	(10,640,080)
		<i>TransNet</i> Subsidy ⁷	\$ 27,355,348	\$ 8,163,148	\$ 8,408,042	\$ 8,660,283	\$ 8,920,092	\$ 61,506,913
1139602	<i>SuperLoop</i> Operations and Maintenance	Operating Costs ¹	36,794,773	4,562,940	4,699,828	4,840,823	4,986,047	55,884,410
		Administration Costs ²	55,311	7,312	7,531	7,757	7,990	85,901
		Intelligent Transportation Systems ³	137,012	3,243	3,341	3,441	3,544	150,580
		Professional Services ⁴	5,921	756	779	802	826	9,085
		Farebox Revenues ⁶	(16,353,991)	(2,355,250)	(2,425,908)	(2,498,685)	(2,573,645)	(26,207,479)
		<i>TransNet</i> Subsidy ⁷	\$ 20,639,025	\$ 2,219,001	\$ 2,285,571	\$ 2,354,138	\$ 2,424,762	\$ 29,922,497
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	20,602,449	6,109,775	6,293,068	6,481,860	6,676,316	46,163,469
		Administration Costs ²	46,178	12,040	12,401	12,773	13,156	96,548
		Intelligent Transportation Systems ³	98,388	8,108	8,351	8,602	8,860	132,309
		Professional Services ⁴	75,827	22,339	23,009	23,699	24,410	169,283
		Maintenance of Effort ⁵	(8,299,480)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(17,152,259)
		Farebox Revenues ⁶	\$ (6,713,232)	\$ (1,586,278)	\$ (1,633,866)	\$ (1,682,882)	\$ (1,733,368)	\$ (13,349,626)
<i>TransNet</i> Subsidy ⁷	\$ 5,810,130	\$ 2,352,789	\$ 2,489,769	\$ 2,630,858	\$ 2,776,179	\$ 16,059,724		
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	51,268	2,910,764	6,527,607	6,723,435	6,925,138	23,138,212
		Administration Costs ²	2,801	4,605	10,328	10,638	10,957	39,329
		Intelligent Transportation Systems ³	89,911	23,286	52,220	53,786	55,400	274,603
		Professional Services ⁴	14,801	59,973	134,493	138,528	142,684	490,478
		Farebox Revenues ⁶	-	(599,726)	(1,344,929)	(1,385,277)	(1,385,028)	(4,714,960)
		<i>TransNet</i> Subsidy ⁷	\$ 158,782	\$ 2,398,902	\$ 5,379,718	\$ 5,541,109	\$ 5,749,151	\$ 19,227,662

FY 2020 TransNet New Major Corridor Transit Operations Program

Project Number	Project Name	Revenue/Expense Category	Actuals Through FY 2018	Estimated FY 2019	FY 2020	Projected FY 2021	FY 2022	Total FY 2009 - FY 2022
1139606	Mid-Coast LRT Operations and Maintenance	Operating Costs ¹	-	-	-	-	15,405,608	15,405,608
		Administration Costs ²	-	-	-	-	30,873	30,873
		Intelligent Transportation Systems ³	-	-	-	-	-	-
		Professional Services ⁴	-	-	-	-	-	-
		Farebox Revenues ⁶	-	-	-	-	(6,328,957)	(6,328,957)
		<i>TransNet</i> Subsidy ⁷	\$ -	\$ -	\$ -	\$ -	\$ 9,107,524	\$ 9,107,524
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	6,468,375	1,557,556	1,604,283	1,652,411	1,701,984	12,984,609
		Administration Costs ²	46,227	8,718	8,979	9,249	9,526	82,699
		Intelligent Transportation Systems ³	106,559	8,108	8,351	8,602	8,860	140,481
		Professional Services ⁴	36,211	9,910	10,208	10,514	10,829	77,673
		Farebox Revenues ⁶	(876,983)	(239,593)	(246,780)	(254,184)	(261,809)	(1,879,349)
		<i>TransNet</i> Subsidy ⁷	\$ 5,780,389	\$ 1,344,700	\$ 1,385,041	\$ 1,426,592	\$ 1,469,390	\$ 11,406,113
1139608	COASTER Operations and Maintenance	Operating Costs ¹	-	-	-	8,629,410	8,888,292	17,517,702
		Administration Costs ²	-	-	-	17,293	17,812	35,106
		Intelligent Transportation Systems ³	-	-	-	-	-	-
		Professional Services ⁴	-	-	-	-	-	-
		Farebox Revenues ⁶	-	-	-	(2,161,676)	(2,226,526)	(4,388,202)
		<i>TransNet</i> Subsidy ⁷	\$ -	\$ -	\$ -	\$ 6,485,027	\$ 6,679,578	\$ 13,164,606
Total Program		Operating Costs¹	\$ 95,956,677	\$ 24,524,984	\$ 28,790,254	\$ 38,283,371	\$ 39,431,872	\$ 226,987,159
		Administration Costs²	\$ 461,060	\$ 87,998	\$ 96,222	\$ 116,402	\$ 119,894	\$ 881,577
		Intelligent Transportation Systems³	\$ 620,651	\$ 47,610	\$ 77,274	\$ 79,592	\$ 81,980	\$ 907,107
		Professional Services⁴	\$ 178,378	\$ 105,285	\$ 181,165	\$ 186,600	\$ 192,198	\$ 843,627
		Maintenance of Effort⁵	\$ (8,299,480)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (17,152,259)
		Farebox Revenues⁶	\$ (29,173,612)	\$ (6,074,143)	\$ (6,983,580)	\$ (9,354,763)	\$ (9,593,598)	\$ (61,179,696)
		<i>TransNet</i> Subsidy⁷	\$ 59,743,674	\$ 16,478,540	\$ 19,948,141	\$ 27,098,008	\$ 28,019,152	\$ 151,287,515

Notes:

¹ Operating Costs include those costs passed on to Metropolitan Transit System (MTS)/NCTD 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 passenger 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.

Chapter 9



Capital Budget

Overview

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 five sections: (1) *TransNet* Program of Projects, which 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, which identifies other regionally significant capital investments over \$1 million; (5) Minor Capital Projects, which identifies other capital projects less than \$1 million; (6) Projects Pending Closeout, which identifies projects that are substantially complete; and (7) Projects Completed Through A Major Milestone, which identifies projects that require additional funding to move into the next phase.

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FY 2020 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	5307	5309¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other²	NOTES		
TransNet Program of Projects																		
1200100	TransNet Project Office	36,887	36,887	3,800	33,087											L20		
1200200	Project Biological Mitigation Fund	458,000	458,000	321,762	136,238								457,547		453	F14, L16		
1200300	Regional Habitat Conservation Fund	77,960	77,960	41,131	36,829								77,617		343	L5, S5		
1041500	Mid-Coast Corridor																	
1041502	SuperLoop	36,071	36,071	36,061	10		617						34,732		722	L3		
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,247,212	923,989		1,043,509						1,127,692					
1200500	I-5 Corridor																	
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,655	131					10,189			29,187		35,410	F6, F7, F9, F10		
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	405,363	405,363	117,646	287,717					71,078	195,000		75,220		64,065	F1, F7, F8, S2		
1200506	I-5/Genesee Interchange and Widening	119,154	119,154	112,863	6,291							8,000	19,672		91,482	F7, F8, L4, L11, S2		
1200507	I-5/Voigt Drive Improvements	29,380	29,380	6,504	22,876						4,130		21,370		3,880	L3		
1200508	I-5/Gilman Drive Bridge	24,607	24,607	21,292	3,315								15,000		9,607	L3		
1200509	I-5 HOV: San Elijo Bridge Replacement	338,162	338,162	186,775	151,387					59,382			56,467		222,313	F1, F7		
1200510	I-5 HOV: Carlsbad	127,641	127,641	3,716	123,925					89,063			6,277		32,301	F1, F7, S2		
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	1,299	5,950										7,249	S2		
1200513	SR 56 Auxiliary Lanes	5,444	5,444	157	5,287									1,391	4,053	F8		
1201500	I-15 Corridor																	
1201504	I-15 FasTrak®	26,992	26,992	26,972	20										26,127			
1201507	SR 15 BRT: Mid-City Centerline Stations	63,844	63,844	63,182	662	23,150									40,694	865	L5, S7, S8	
1201511	Mira Mesa Blvd BRT Priority Treatments	3,972	3,972	3,409	563										3,972			
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	18,282	27,693										45,975			
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,665	109										1,774			
1207600	SR 76 Corridor																	
1207602	SR 76 Middle	166,321	166,321	165,752	569										57,953	108,368	F7, F8, F9, F16, L8, L10, L15, S2	
1207606	SR 76 East	202,499	202,499	198,392	4,107								27,387		54,329	120,783	F2, F7, L5, L11, L15	
1207800	SR 78 Corridor																	
1207802	I-15/SR 78 HOV Connectors	7,937	7,937	1,119	6,818					7,000					937			
1210000	Blue & Orange Line Improvements																	
1210030	Blue Line Station Rehab	132,985	132,985	132,895	90	5,366	335								32,980	63,314	F12, L1, L9, S11	
1210040	Orange and Blue Line Traction Power Substations	30,175	30,175	29,810	365	2,432							4,658		15,759	7,326	L9	
1212500	SR 125 Corridor																	
1212501	SR 94/SR 125 South to East Connector	16,240	16,240	8,213	8,027					7,948					1,914	6,378	S6, S9	
1230000	Coastal Corridor																	
1239801	Sorrento to Miramar Phase 1	45,411	45,411	45,222	189								3,200	10,800	31,411			
1239803	Oceanside Station Pass-Through Track	28,328	28,328	28,293	35	945		2,721							20,953	3,709	F16, L6, L8	
1239805	Poinsettia Station Improvements	33,748	33,748	24,967	8,781	10,956		2,600							16,175			
1239806	San Elijo Lagoon Double Track	79,049	79,049	75,115	3,934	9,413				40,000			4,343		25,293			
1239807	Sorrento Valley Double Track	32,989	32,989	32,944	45	16,728							12,055		3,900	306	L5	
1239809	Eastbrook to Shell Double Track	10,526	10,526	7,541	2,985						2,000				5,000	3,526	F5	
1239810	Carlsbad Village Double Track	3,580	3,580	3,344	236										3,200	380	F5	
1239811	Elvira to Morena Double Track	189,125	189,125	174,147	14,978	54,566			61,983						42,111	30,465	F5, L4, S9	
1239812	Sorrento to Miramar Phase 2	29,440	29,440	8,923	20,517										12,220	12,118	3,102	F5
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	12,060	4,385								3,500		6,240	6,705	F5	
1239814	COASTER Preliminary Engineering	1,222	1,222	1,022	200										1,222			
1239815	San Diego River Bridge	93,866	93,866	87,706	6,160	79,099									14,767			
1239816	Batiquitos Lagoon Double Track	14,853	14,853	10,533	4,320	5,000					1,250				8,603			
1239817	Chesterfield Drive Crossing Improvements	6,809	6,809	6,127	682										4,572	2,237	F5	
1239819	Carlsbad Village Double Track Trench	369	369	185	184											369	L18	
1240000	Mid-City Rapid Bus																	
1240001	Mid-City Rapid Bus	44,526	44,526	43,858	668	320	22,379								21,827			
1280500	I-805 Corridor																	
1280504	South Bay BRT	123,672	123,672	118,675	4,997	545	1,827		11,376						102,260	7,664	L1, L5, L12, L14	
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,443	95,443	95,392	51										32,133	63,310	F16, L4, L5	
1280508	SR 94 2HOV Lanes: I-805 to Downtown	22,100	22,100	21,303	797										12,100	10,000	S9	
1280510	I-805 South: 2HOV and Direct Access Ramp	182,043	182,043	178,727	3,316										122,275	3,005	F7, F10, L7, L12, S2	
1280511	I-805 North: 2HOV Lanes	114,965	114,965	111,816	3,149								56,763	41,996	11,099	61,870	F1	
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	19,382	11,518		14,084								16,816			
1280515	I-805 South Soundwalls	64,243	64,243	35,504	28,739										7,942	56,301	F7, S2	
1280516	I-805 North Auxiliary Lanes	4,242	4,242	0	4,242					4,200					42			
Total TransNet Program of Projects		5,853,626	5,841,626	3,963,550	1,878,076	208,520	1,082,751	5,321	77,376	294,060	218,100	196,992	2,726,645	0	1,031,861			

FY 2020 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	NOTES
TCIF/Goods Movement																
1201101	SR 11 and Otay Mesa East Port of Entry	536,372	174,436	129,056	45,380					109	42,168		12,831		119,328	F6, F11
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A Construction and SR 905/125/11 Southbound Connectors Construction	132,047	132,047	2,759	129,288							7,825			124,222	F6, F15, L14, S2
1300601	San Ysidro Intermodal Freight Facility	40,860	40,860	40,542	318							25,900	5,312		9,648	F6, F8, L5
1300602	South Line Rail Freight Capacity	47,493	47,493	47,426	67							39,533	7,960			
1390506	SR 125/905 Southbound to Westbound Connector	36,257	36,257	4,213	32,044						21,980				14,277	F8, L14
Total TCIF/Goods Movement Projects		793,029	431,093	223,996	207,097	0	0	0	0	109	64,148	73,258	26,103	0	267,475	
Regional Bikeway Projects																
1129900	Bayshore Bikeway: 88 Main Street to Palomar	4,098	4,098	1,273	2,825					324			3,704		70	L7
1223014	SR 15 Commuter Bike Facility	15,670	15,670	15,518	152								3,285		12,385	F13
1223016	Coastal Rail Trail San Diego: Rose Creek	25,043	25,043	19,044	5,999					400			22,504	2,139		
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,608	9,608	9,237	371					234			8,099		1,275	L19, S1
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	5,946	5,946	3,584	2,362								3,339	2,607		
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	23,725	23,725	6,970	16,755								22,475	1,250		
1223023	Inland Rail Trail	63,321	47,345	39,177	8,168					20,034			12,448	6,719	8,144	L13, S1
1223052	San Diego River Trail: Stadium Segment	3,026	3,026	807	2,219								2,858		168	S10
1223053	San Diego River Trail: Carlton Oaks Segment	1,830	1,830	1,215	615								1,498		332	S10
1223054	Central Avenue Bikeway	3,174	3,174	1,001	2,173								3,174			
1223055	Bayshore Bikeway: Barrio Logan	24,675	24,675	3,466	21,209								19,731		4,944	F13
1223056	Border to Bayshore Bikeway	13,366	13,366	2,215	11,151								3,145		10,221	F13
1223057	Pershing Drive Bikeway	18,982	18,982	2,163	16,819								18,982			
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	3,454	10,034								9,038		4,450	F13
1223078	North Park/Mid-City Bikeways: Landis Bikeway	1,414	1,414	1,406	8								1,414			
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,301	1,301	1,155	146								1,301			
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	276	276	192	84								276			
1223081	North Park/Mid-City Bikeways: University Bikeway	17,269	8,708	1,366	7,342				5,872				2,836			
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	24,029	24,029	2,349	21,680								24,029			
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	4,844	4,844	2,036	2,808								2,644		2,200	L4
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	2,058	2,058	1,493	565								2,058			
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	32	326								358			
1223086	Uptown Bikeways: Park Boulevard Bikeway	688	688	382	306								688			
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,435	1,435	415	1,020								1,435			
Total Regional Bikeway Projects		279,624	255,087	119,950	135,137	0	0	0	5,872	20,992	0	0	171,319	12,715	44,189	
Major Capital Projects																
1128100	Mainline Drainage	6,394	6,394	3,220	3,174	4,907							100	627	760	L9, S4
1129200	OCS Insulator & Catch Cable Replacement	8,775	8,775	7,020	1,755	5,650	339						497	2,289		
1130102	Financial System Upgrade Contract Management System	1,052	1,052	544	508								596	406	50	L14
1142300	East Division Maintenance Facility	7,516	7,516	7,254	262	3,183	902						2,233	953	245	L6, S4
1142500	Centralized Train Control (CTC)	14,632	14,632	14,599	33	5,145							8,017	1,071	399	L9
1142600	Joint Transportation Operations Center (JTOC)	14,518	3,221	888	2,333		1,668								1,553	L14
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,508	490	2,380							597	906	1,115	L5, S4
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,162	45,536	45,485	51	12,672							4,898	2,404	25,562	L6, F3
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	40							22	15		
1145400	San Onofre Bridge Replacements	13,641	62	60	2	48							2	12		
1145500	Airport Connection	1,789	1,789	1,099	690								1,789			
1146100	Del Mar Bluffs IV	3,257	3,257	1,141	2,116	800				2,000			200	257	L6	
1146500	Bridge 257.2 Replacement Project	5,467	4,774	774	4,000	3,636								389	749	L6
1146600	San Onofre to Pulgas Double Track - Phase 2	27,218	1,177	96	1,081							1,177				
1146700	UC San Diego Mid-Coast Improvements	3,030	3,030	2,721	309										3,030	L3
1146800	CTC Technology Refresh	1,702	1,702	1,060	642										1,702	L9
1400000	Regional Tolling Back Office System	16,105	16,105	7,061	9,044										16,105	L14, L17
1400302	I-15 Managed Lanes Dynamic Signage	1,470	1,470	1,402	68										1,470	L17
1400401	SR 125 Pavement Overlay	7,944	7,944	7,713	231										7,944	L14
1400402	Roadway Toll Collection System	46,234	38,634	16,281	22,353										38,634	L14, L17
1400405	SR 125 Ramps Overlay	14,550	14,550	1,000	13,550										14,550	L14
Total Major Capital Projects		260,999	186,695	123,976	62,719	38,461	2,909	0	0	2,000	0	1,177	18,751	9,272	114,125	

FY 2020 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	NOTES
Minor Capital Projects																
1128400	Document Control	300	300	205	95	160								40	100	S4
1130100	Financial System Upgrades	692	692	580	112									692		
1130101	Financial System Upgrades - Small Business System	547	547	327	220									547		
1130800	Invoice Management and Document Control System	300	300	38	262								100	100	100	L14
1131300	NCTD Bus Wash Replacement - West Division	721	721	90	631										721	L6
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	30	120										150	L9
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	185	534								719			
1144900	North Green Beach Bridge Replacement	478	478	477	1	381								75	22	L6
Total Minor Capital Projects		3,907	3,907	1,932	1,975	541	0	0	0	0	0	0	819	1,454	1,093	
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		7,191,185	6,718,408	4,433,404	2,285,004	247,522	1,085,660	5,321	83,248	317,161	282,248	271,427	2,943,637	23,441	1,458,743	
Projects Pending Closeout																
1049600	East County Bus Maintenance Facility	45,625	45,625	45,620	5	11,462	3,262	7,285						3,563	20,053	L9, S4
1143200	University Towne Center (UTC) Transit Center	5,700	5,700	5,693	7								5,700			
1143700	Bayshore Bikeway: Segments 4 & 5	6,482	6,482	6,352	130					1,060			2,922		2,500	S10
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,641	79							24,500	21,016		22,204	S2, S3, S9
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1								463		12,050	F6, F8, F9, F10, L4, S2
1201102	SR 11 and Otay Mesa East Port of Entry: Segment 1 Construction	66,330	66,330	66,329	1							66,330				
1201501	I-15 Express Lanes South Segment	331,022	331,022	330,632	390					10,000		263,170	43,380		14,472	F1, L4, L11
1201502	I-15 Express Lanes Middle Segment	466,269	466,269	464,881	1,388					243,400			34,175		188,694	F1, F7, F8, S2, S9, L5
1201503	I-15 Express Lanes North Segment	185,479	185,479	182,970	2,509					5,000			42,130		138,349	F1, F7, S2
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	55,589	55,589	55,372	217							25,802	28,095		1,692	F1, L4
1201509	Downtown BRT Stations	20,844	20,844	20,808	36								20,844			
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,392	828								16,964		7,256	F4, F7, F8, S2
1201513	South Bay BRT Maintenance Facility	60,029	60,029	60,028	1	8,846		3,122					30,936	2,217	14,908	L5, L9, S4
1205203	SR 52 Extension	460,509	460,509	456,134	4,375								111,474		119,434	F4, F7, F8, L2, S2, S9
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,355	419								1,582		84,192	F8, F9, S2, L4
Total Projects Pending Closeout		1,894,105	1,894,105	1,883,719	10,386	20,308	3,262	10,407	0	489,061	0	379,802	359,681	5,780	625,804	
Total All Capital Projects		9,085,290	8,612,513	6,317,123	2,295,390	267,830	1,088,922	15,728	83,248	806,222	282,248	651,229	3,303,318	29,221	2,084,547	

Notes:
¹Federal Transit Administration Section 5309 includes the Full Funding Grant Agreement on Mid-Coast Project No. 1257001
²See FY 2020 Capital Budget Notes for explanations of Federal, State, and Local Other Column

FY 2020 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) Regional Surface Transportation Program (RSTP)
- (F8) Federal High Priority Project Demonstration (HPP) (DEMO)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Homeland Security
- (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)

State Other:

- (S1) State Active Transportation Program - Regional (ATP-R)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) Corridor Mobility Improvement Account (CMIA)
- (S4) State Transit Assistance (STA)
- (S5) Department of Fish and Game
- (S6) State Highway Account (SHA)
- (S7) Freeway Service Patrol (FSP)
- (S8) State Value Pricing
- (S9) Traffic Congestion Relief Program (TCRP)
- (S10) Coastal Conservancy
- (S11) Proposition 1A

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) Vista Unified School District
- (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) City of Encinitas
- (L20) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

FY 2020 Capital Budget Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
TransNet Program of Projects															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087	3,800	3,700	3,700	3,700	3,700	3,700	3,687	3,600	3,500	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	321,762	136,238	62,392	31,802	17,540	15,329	8,543	576	56			458,000
1200300	Regional Habitat Conservation Fund	77,960	77,960	41,131	36,829	4,829	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	77,960
1041500	Mid-Coast Corridor														
1041502	<i>SuperLoop</i>	36,071	36,071	36,061	10	10									36,071
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,247,212	923,989	403,099	275,070	94,152	35,502	15,028	12,329	38,931	49,878		2,171,201
1200500	I-5 Corridor														
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,655	131	131									74,786
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	405,363	405,363	117,646	287,717	80,162	79,672	77,569	43,711	2,717	1,699	1,495	631	61	405,363
1200506	I-5/Genesee Interchange and Widening	119,154	119,154	112,863	6,291	3,925	1,185	535	554	92					119,154
1200507	I-5/Voigt Drive Improvements	29,380	29,380	6,504	22,876	6,843	8,035	7,922	76						29,380
1200508	I-5/Gilman Drive Bridge	24,607	24,607	21,292	3,315	2,672	643								24,607
1200509	I-5 HOV: San Elijo Bridge Replacement	338,162	338,162	186,775	151,387	54,567	42,571	42,771	6,630	1,414	1,313	1,313	808		338,162
1200510	I-5 HOV: Carlsbad	127,641	127,641	3,716	123,925	7,232	20,904	41,329	40,738	10,849	1,231	657	657	328	127,641
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	1,299	5,950	1,944	1,742	1,742	522						7,249
1200513	SR 56 Auxiliary Lanes	5,444	5,444	157	5,287	2,589	2,235	463							5,444
1201500	I-15 Corridor														
1201504	I-15 <i>FasTrak</i> ®	26,992	26,992	26,972	20	20									26,992
1201507	SR 15 BRT: Mid-City Centerline Stations	63,844	63,844	63,182	662	662									63,844
1201511	Mira Mesa Blvd BRT Priority Treatments	3,972	3,972	3,409	563	303	260								3,972
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	18,282	27,693	27,693									45,975
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,665	109	109									1,774
1207600	SR 76 Corridor														
1207602	SR 76 Middle	166,321	166,321	165,752	569	569									166,321
1207606	SR 76 East	202,499	202,499	198,392	4,107	937	1,289	755	375	152	599				202,499
1207800	SR 78 Corridor														
1207802	I-15/SR 78 HOV Connectors	7,937	7,937	1,119	6,818	2,248	3,055	1,515							7,937
1210000	Blue & Orange Line Improvements														
1210030	Blue Line Station Rehab	132,985	132,985	132,895	90	85	5								132,985
1210040	Orange and Blue Line Traction Power Substations	30,175	30,175	29,810	365	315	50								30,175
1212500	SR 125 Corridor														
1212501	SR 94/SR 125 South to East Connector	16,240	16,240	8,213	8,027	2,525	3,232	2,270							16,240
1230000	Coastal Corridor														
1239801	Sorrento to Miramar Phase 1	45,411	45,411	45,222	189	189									45,411
1239803	Oceanside Station Pass-Through Track	28,328	28,328	28,293	35	35									28,328
1239805	Poinsettia Station Improvements	33,748	33,748	24,967	8,781	8,658	123								33,748
1239806	San Elijo Lagoon Double Track	79,049	79,049	75,115	3,934	3,892	42								79,049
1239807	Sorrento Valley Double Track	32,989	32,989	32,944	45	45									32,989
1239809	Eastbrook to Shell Double Track	10,526	10,526	7,541	2,985	2,985									10,526
1239810	Carlsbad Village Double Track	3,580	3,580	3,344	236	236									3,580
1239811	Elvira to Morena Double Track	189,125	189,125	174,147	14,978	9,971	4,820	187							189,125
1239812	Sorrento to Miramar Phase 2	29,440	29,440	8,923	20,517	16,552	3,965								29,440
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	12,060	4,385	4,385									16,445
1239814	COASTER Preliminary Engineering	1,222	1,222	1,022	200	160	40								1,222
1239815	San Diego River Bridge	93,866	93,866	87,706	6,160	5,763	347	50							93,866
1239816	Batiquitos Lagoon Double Track	14,853	14,853	10,533	4,320	2,309	1,336	450	225						14,853
1239817	Chesterfield Drive Crossing Improvements	6,809	6,809	6,127	682	677	5								6,809
1239819	Carlsbad Village Double Track Trench	369	369	185	184	184									369
1240000	Mid-City Rapid Bus														
1240001	Mid-City Rapid Bus	44,526	44,526	43,858	668	668									44,526
1280500	I-805 Corridor														
1280504	South Bay BRT	123,672	123,672	118,675	4,997	4,992	5								123,672
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,443	95,443	95,392	51	51									95,443
1280508	SR 94 2HOV Lanes: I-805 to Downtown	22,100	22,100	21,303	797	4	793								22,100
1280510	I-805 South: 2HOV and Direct Access Ramp	182,043	182,043	178,727	3,316	3,158	103	19	36						182,043
1280511	I-805 North: 2HOV Lanes	114,965	114,965	111,816	3,149	324	306	303	2,216						114,965

FY 2020 Capital Budget Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	19,382	11,518	8,837	2,422	204	30	25					30,900
1280515	I-805 South Soundwalls	64,243	64,243	35,504	28,739	13,182	7,778	6,244	1,054	369	101	11			64,243
1280516	I-805 North Auxiliary Lanes	4,242	4,242	0	4,242	3,282	960								4,242
	Total TransNet Program of Projects	5,853,626	5,841,626	3,963,550	1,878,076	756,400	498,795	300,020	150,998	43,189	21,848	46,463	55,974	4,389	5,841,626
	TCIF/Goods Movement														
1201101	SR 11 and Otay Mesa East Port of Entry	536,372	174,436	129,056	45,380	13,072	16,208	16,100							174,436
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A Construction and SR 905/125/11 Southbound Connectors Construction	132,047	132,047	2,759	129,288	59,978	59,833	7,780	1,504	97	96				132,047
1300601	San Ysidro Intermodal Freight Facility	40,860	40,860	40,542	318	318									40,860
1300602	South Line Rail Freight Capacity	47,493	47,493	47,426	67	67									47,493
1390506	SR 125/905 Southbound to Westbound Connector	36,257	36,257	4,213	32,044	2,972	17,838	11,179	42	8	5				36,257
	Total TCIF/Goods Movement Projects	793,029	431,093	223,996	207,097	76,407	93,879	35,059	1,546	105	101	0	0	0	431,093
	Regional Bikeway Projects														
1129900	Bayshore Bikeway: 8B Main Street to Palomar	4,098	4,098	1,273	2,825	365	2,430	25	5						4,098
1223014	SR 15 Commuter Bike Facility	15,670	15,670	15,518	152	126	26								15,670
1223016	Coastal Rail Trail San Diego: Rose Creek	25,043	25,043	19,044	5,999	4,882	1,111	3	3						25,043
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,608	9,608	9,237	371	244	127								9,608
1223020	North Park/Mid-City Bikeways: Roberson Bikeway	5,946	5,946	3,584	2,362	317	1,952	93							5,946
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	23,725	23,725	6,970	16,755	8,322	8,156	277							23,725
1223023	Inland Rail Trail	63,321	47,345	39,177	8,168	1,625	3,170	3,373							47,345
1223052	San Diego River Trail: Stadium Segment	3,026	3,026	807	2,219	2,197	22								3,026
1223053	San Diego River Trail: Carlton Oaks Segment	1,830	1,830	1,215	615	603	12								1,830
1223054	Central Avenue Bikeway	3,174	3,174	1,001	2,173	68	2,100	5							3,174
1223055	Bayshore Bikeway: Barrio Logan	24,675	24,675	3,466	21,209	1,001	9,504	10,500	204						24,675
1223056	Border to Bayshore Bikeway	13,366	13,366	2,215	11,151	1,484	629	6,451	2,582	5					13,366
1223057	Pershing Drive Bikeway	18,982	18,982	2,163	16,819	406	12,361	4,042	10						18,982
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	3,454	10,034	537	6,913	2,503	81						13,488
1223078	North Park/Mid-City Bikeways: Landis Bikeway	1,414	1,414	1,406	8	8									1,414
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,301	1,301	1,155	146	134	12								1,301
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	276	276	192	84	84									276
1223081	North Park/Mid-City Bikeways: University Bikeway	17,269	8,708	1,366	7,342	690	1,264	5,187	199	2					8,708
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	24,029	24,029	2,349	21,680	11,823	9,804	48	5						24,029
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	4,844	4,844	2,036	2,808	729	1,484	595							4,844
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	2,058	2,058	1,493	565	556	9								2,058
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	32	326	326									358
1223086	Uptown Bikeways: Park Boulevard Bikeway	688	688	382	306	210	70	26							688
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,435	1,435	415	1,020	900	120								1,435
	Total Regional Bikeway Projects	279,624	255,087	119,950	135,137	37,637	61,276	33,128	3,089	7	0	0	0	0	255,087
	Major Capital Projects														
1128100	Mainline Drainage	6,394	6,394	3,220	3,174	3,169	5								6,394
1129200	OCS Insulator & Catch Cable Replacement	8,775	8,775	7,020	1,755	1,450	102	102	101						8,775
1130102	Financial System Upgrade Contract Management System	1,052	1,052	544	508	508									1,052
1142300	East Division Maintenance Facility	7,516	7,516	7,254	262	167	95								7,516
1142500	Centralized Train Control (CTC)	14,632	14,632	14,599	33	33									14,632
1142600	Joint Transportation Operations Center (JTOC)	14,518	3,221	888	2,333	2,215	118								3,221
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,508	490	490									4,998
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,162	45,536	45,485	51	51									45,536
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	27									77
1145400	San Onofre Bridge Replacements	13,641	62	60	2	2									62
1145500	Airport Connection	1,789	1,789	1,099	690	690									1,789
1146100	Del Mar Bluffs IV	3,257	3,257	1,141	2,116	2,106	10								3,257
1146500	Bridge 257.2 Replacement Project	5,467	4,774	774	4,000	4,000									4,774
1146600	San Onofre to Pulgas Double Track - Phase 2	27,218	1,177	96	1,081	645	436								1,177
1146700	UC San Diego Mid-Coast Improvements	3,030	3,030	2,721	309	309									3,030


FY 2020 Capital Budget Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2020	Estimated Expended Thru June 2019	Remaining Budget as of June 2019	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
1146800	CTC Technology Refresh	1,702	1,702	1,060	642	567	75								1,702
1400000	Regional Tolling Back Office System	16,105	16,105	7,061	9,044	8,607	437								16,105
1400302	I-15 Managed Lanes Dynamic Signage	1,470	1,470	1,402	68	68									1,470
1400401	SR 125 Pavement Overlay	7,944	7,944	7,713	231	231									7,944
1400402	Roadway Toll Collection System	46,234	38,634	16,281	22,353	17,127	5,184	42							38,634
1400405	SR 125 Ramps Overlay	14,550	14,550	1,000	13,550	1,500	9,900	2,000	115	35					14,550
	Total Major Capital Projects	260,999	186,695	123,976	62,719	43,962	16,362	2,144	216	35	0	0	0	0	186,695
	Minor Capital Projects														
1128400	Document Control	300	300	205	95	95									300
1130100	Financial System Upgrades	692	692	580	112	56	56								692
1130101	Financial System Upgrades - Small Business System	547	547	327	220	110	110								547
1130800	Invoice Management and Document Control System	300	300	38	262	31	231								300
1131300	NCTD Bus Wash Replacement - West Division	721	721	90	631	315	316								721
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	30	120	60	60								150
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	185	534	267	267								719
1144900	North Green Beach Bridge Replacement	478	478	477	1	1									478
	Total Minor Capital Projects	3,907	3,907	1,932	1,975	935	1,040	0	0	0	0	0	0	0	3,907
	Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)	7,191,185	6,718,408	4,433,404	2,285,004	915,341	671,352	370,351	155,849	43,336	21,949	46,463	55,974	4,389	6,718,408
	Projects Pending Closeout														
1049600	East County Bus Maintenance Facility	45,625	45,625	45,620	5	5									45,625
1143200	University Town Center (UTC) Transit Center	5,700	5,700	5,693	7	7									5,700
1143700	Bayshore Bikeway: Segments 4 & 5	6,482	6,482	6,352	130	130									6,482
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,641	79	79									67,720
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1	1									12,513
1201102	SR 11 and Otay Mesa East Port of Entry: Segment 1 Construction	66,330	66,330	66,329	1	1									66,330
1201501	I-15 Express Lanes South Segment	331,022	331,022	330,632	390	390									331,022
1201502	I-15 Express Lanes Middle Segment	466,269	466,269	464,881	1,388	1,388									466,269
1201503	I-15 Express Lanes North Segment	185,479	185,479	182,970	2,509	2,509									185,479
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	55,589	55,589	55,372	217	217									55,589
1201509	Downtown BRT Stations	20,844	20,844	20,808	36	36									20,844
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,392	828	828									24,220
1201513	South Bay BRT Maintenance Facility	60,029	60,029	60,028	1	1									60,029
1205203	SR 52 Extension	460,509	460,509	456,134	4,375	4,375									460,509
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,355	419	419									85,774
	Total Projects Pending Closeout	1,894,105	1,894,105	1,883,719	10,386	10,386	0	0	0	0	0	0	0	0	1,894,105
	Total All Capital Projects	9,085,290	8,612,513	6,317,123	2,295,390	925,727	671,352	370,351	155,849	43,336	21,949	46,463	55,974	4,389	8,612,513

Chapter 9.1

***TransNet* Program of Projects**

Projects shown in this section describe efforts relating to major 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: <i>TransNet</i> Project Office		PM Phone Number: (619) 595-5389
Project Scope	Site Location	Progress to Date
Implement project control measures for the <i>TransNet</i> Program of Projects including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Emphasis in FY 2020 will be on continuing implementation of <i>TransNet</i> Program of Projects and upgrades to Dashboard data presentation.
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887
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	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 <i>TransNet</i> -MC	\$0	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887
Total	\$0	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$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	Progress to Date
Habitat acquisition, restoration, creation, enhancement, management, and monitoring necessary to meet regional transportation project mitigation requirements.		Forty parcels totaling approximately 8,780 acres have been acquired and over 200 acres are currently under restoration. Major restoration of coastal lagoons has commenced to implement the North Coast Corridor Public Works Plan, as well as the Mid-Coast Light Rail projects.
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$3,797	\$730	\$1,000	\$1,000	\$700	\$444	\$205	\$56	\$45	\$0	\$0	\$7,977
Environmental Document	15,944	815	700	733	150	50	40	0	0	0	0	18,432
Design	1,535	373	400	0	0	0	0	0	0	0	0	2,308
Right-of-Way Support	337	2,855	1,267	1,000	1,000	200	200	0	0	0	0	6,859
Right-of-Way Capital	102,005	6,341	4,000	2,500	2,000	1,000	1,000	500	0	0	0	119,346
Construction Support	852	2,408	1,769	2,500	2,500	2,100	2,020	20	11	0	0	14,180
Construction Capital	16,253	28,187	19,231	8,000	8,000	6,000	4,365	0	0	0	0	90,036
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	127	127	30	20	20	20	20	0	0	0	0	364
Communications	1	76	20	5	5	5	5	0	0	0	0	117
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$140,851	\$41,912	\$28,417	\$15,758	\$14,375	\$9,819	\$7,855	\$576	\$56	\$0	\$0	\$259,619

Caltrans Expenditure Plan (\$000)

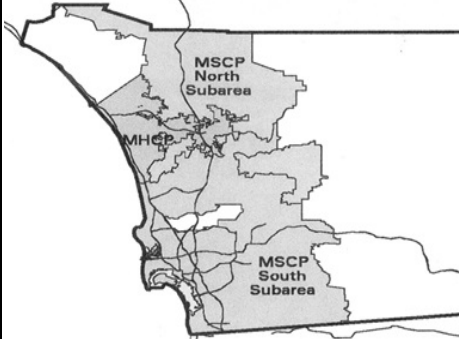
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$3,098	\$137	\$25	\$25	\$25	\$25	\$20	\$0	\$0	\$0	\$0	\$3,355
Design	3,379	1,078	350	250	400	312	100	0	0	0	0	5,869
Right-of-Way Support	4,276	200	100	100	40	30	20	0	0	0	0	4,766
Right-of-Way Capital	32,201	0	0	0	0	0	0	0	0	0	0	32,201
Construction Support	5,897	1,000	1,000	500	200	200	100	0	0	0	0	8,897
Construction Capital	45,233	42,500	32,500	15,169	2,500	2,943	2,448	0	0	0	0	143,293
Total Caltrans	\$94,084	\$44,915	\$33,975	\$16,044	\$3,165	\$3,510	\$2,688	\$0	\$0	\$0	\$0	\$198,381
Total SANDAG & Caltrans	\$234,935	\$86,827	\$62,392	\$31,802	\$17,540	\$13,329	\$10,543	\$576	\$56	\$0	\$0	\$458,000
TransNet Pass-Through	\$96,563	\$45,000	\$34,000	\$16,100	\$3,200	\$2,000	\$1,518	\$0	\$0	\$0	\$0	\$198,381

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet -EMP	\$234,482	\$86,827	\$62,392	\$31,802	\$17,540	\$13,329	\$10,543	\$576	\$56	\$0	\$0	\$457,547
Other Revenues*	453	0	0	0	0	0	0	0	0	0	0	453
Total	\$234,935	\$86,827	\$62,392	\$31,802	\$17,540	\$13,329	\$10,543	\$576	\$56	\$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 <i>TransNet</i> Extension Ordinance.		Nine cycles of land management grants have been approved by the SANDAG Board of Directors which have provided 117 grants totaling \$16.6 million throughout the region. \$10.1 million in matching funds has been provided by the land managers. Staff continues to work with federal, state, and university experts on how to determine best management and monitoring practices for biological resources in open space preserves.												
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)

	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Administration	\$593	\$100	\$100	\$118	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,611
Environmental Document	15,178	3,000	3,696	3,882	3,900	3,900	3,900	3,900	3,900	3,900	3,900	53,056
Design	787	11	0	0	0	0	0	0	0	0	0	798
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	17,600	150	366	0	0	0	0	0	0	0	0	18,116
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	\$34,208	\$3,261	\$4,162	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$73,631

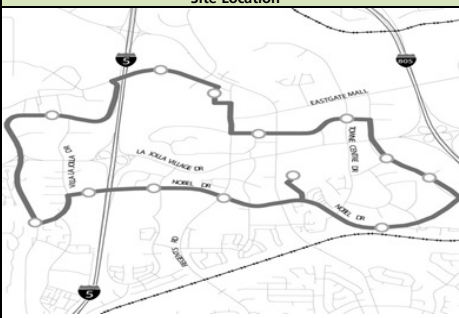
GRANTEES EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Environmental Document	\$333	\$1,000	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
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	2,329	0	0	0	0	0	0	0	0	0	0	2,329
Total Grantees	\$2,662	\$1,000	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,329
Total SANDAG & Grantees	\$36,870	\$4,261	\$4,829	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$77,960
TransNet Pass-Through	\$2,662	\$1,000	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,329

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 <i>TransNet</i> -EMP	36,527	4,261	3,388	0	0	0	0	0	0	0	0	44,176
91000100 <i>TransNet</i> -Local EMP	0	0	1,441	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
TOTAL	\$36,870	\$4,261	\$4,829	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$77,960

Project Number: 1041502	Corridor Director: Bruce Smith
RTIP Number: SAN46	Project Manager: Alexandra DeVaux
Project Name: SuperLoop	PM Phone Number: (619) 235-2635

Project Scop	Site Location	Progress to Date												
New SuperLoop Rapid service, traffic signal priority measures, new signalized intersections, street modifications, new SuperLoop Rapid vehicles, and new enhanced transit stops.		Project is open to the public. Final Construction activities are in process.												
Project Limits		Major Milestones												
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Aug-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-11</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-11</td> </tr> <tr> <td>Open to Public</td> <td>Jun-12</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Aug-07	Final Environmental Document	Sep-09	Ready to Advertise	Feb-11	Begin Construction	Aug-11	Open to Public	Jun-12	Construction Complete	Jul-19
Draft Environmental Document	Aug-07													
Final Environmental Document	Sep-09													
Ready to Advertise	Feb-11													
Begin Construction	Aug-11													
Open to Public	Jun-12													
Construction Complete	Jul-19													

SANDAG Expenditure Plan (\$000)


	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$3,837	\$100	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,947
Environmental Document	892	0	0	0	0	0	0	0	0	0	0	892
Design	6,086	4	0	0	0	0	0	0	0	0	0	6,090
Right-of-Way Support	18	13	0	0	0	0	0	0	0	0	0	31
Right-of-Way Capital	324	0	0	0	0	0	0	0	0	0	0	324
Construction Support	4,008	150	0	0	0	0	0	0	0	0	0	4,158
Construction Capital	12,370	205	0	0	0	0	0	0	0	0	0	12,575
Vehicles	7,254	0	0	0	0	0	0	0	0	0	0	7,254
Legal Services	0	46	0	0	0	0	0	0	0	0	0	46
Communications	69	50	0	0	0	0	0	0	0	0	0	119
Project Contingency	0	635	0	0	0	0	0	0	0	0	0	635
Total SANDAG	\$34,858	\$1,203	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$34,858	\$1,203	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
Local												
91000100 TransNet-MC	33,519	1,203	10	0	0	0	0	0	0	0	0	34,732
91140001 UC San Diego	722	0	0	0	0	0	0	0	0	0	0	722
Total	\$34,858	\$1,203	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Project Number: 1257001		Corridor Director: John Haggerty	
RTIP Number: SAN23		Project Manager: Sharon Humphreys	
Project Name: Mid-Coast Light Rail Transit (LRT)		PM Phone Number: (619) 595-5350	
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).		Light rail construction is over 50 percent complete.	
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.		Draft Environmental Document	May-13
		Final Environmental Document	Nov-14
		Ready to Advertise	Jan-16
		Begin Construction	Jun-16
		Open to Public	Sep-21
		Construction Complete	Jun-26

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$46,983	\$6,384	\$4,023	\$3,414	\$4,458	\$0	\$0	\$0	\$0	\$0	\$0	\$65,262
Environmental Document	27,627	3,319	265	400	150	0	0	0	0	0	0	31,761
Design	148,504	5,639	1,505	1,147	360	0	0	0	0	0	0	157,155
Right-of-Way Support	5,562	3,496	0	0	0	0	0	0	0	0	0	9,058
Right-of-Way Capital	94,897	4,209	0	0	0	0	0	0	0	0	0	99,106
Construction Support	39,755	16,773	15,525	24,436	1,599	0	0	0	0	0	0	98,088
Construction Capital	413,992	272,204	223,456	147,469	35,243	0	0	0	0	0	0	1,092,364
Vehicles	36,945	28,139	76,261	23,634	0	0	0	0	0	0	0	164,979
Legal Services	1,436	120	189	389	235	0	0	0	0	0	0	2,369
Communications	1,047	155	157	157	36	0	0	0	0	0	0	1,552
Project Contingency	0	45,300	46,070	37,578	12,587	0	0	0	0	0	0	141,535
Subtotal SANDAG	\$816,748	\$385,738	\$367,451	\$238,624	\$54,668	\$0	\$0	\$0	\$0	\$0	\$0	\$1,863,229
Finance Cost	20,352	23,854	35,621	36,421	39,484	35,502	15,028	12,329	38,931	49,878	0	307,400
Total SANDAG	\$837,100	\$409,592	\$403,072	\$275,045	\$94,152	\$35,502	\$15,028	\$12,329	\$38,931	\$49,878	\$0	\$2,170,629

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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
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	250	50	27	25	0	0	0	0	0	0	0	352
Total Caltrans	\$470	\$50	\$27	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Total SANDAG & Caltrans	\$837,570	\$409,642	\$403,099	\$275,070	\$94,152	\$35,502	\$15,028	\$12,329	\$38,931	\$49,878	\$0	\$2,171,201

TransNet Pass-Through	\$390	\$24	\$82	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Caltrans RE Services	\$3,500	\$2,500	\$2,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$9,648

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72600001 FTA FFGA CA-2016-021 ¹	\$150,000	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$13,380	\$0	\$1,043,380
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 TransNet -MC	319,159	112,435	137,440	163,649	87,609	0	0	0	0	0	0	820,292
91000100 TransNet-MC AC ²	347,930	93,353	130,038	(25,000)	(132,941)	(100,000)	(100,000)	(100,000)	(100,000)	(13,380)	0	0
Finance Costs	20,352	23,854	35,621	36,421	39,484	35,502	15,028	12,329	38,931	49,878	0	307,400
Total	\$837,570	\$409,642	\$403,099	\$275,070	\$94,152	\$35,502	\$15,028	\$12,329	\$38,931	\$49,878	\$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 2027.

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: 1200501		Corridor Director: Allan Kosup												
RTIP Number: CAL09		Project Manager: Arturo Jacobo												
Project Name: I-5 North Coast: 4 Express Lanes		PM Phone Number: (619) 688-6816												
Project Scope	Site Location	Progress to Date												
Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.		Final environmental approval received. Additional studies to fulfill the requirements of the environmental approval are ongoing.												
Project Limits		Major Milestones												
On I-5 from La Jolla Village Drive to Vandegrift Boulevard.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-15</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-10	Final Environmental Document	Jan-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,395	\$10	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,406
Environmental Document	13,735	184	0	0	0	0	0	0	0	0	0	13,919
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	58	0	0	0	0	0	0	0	0	0	0	58
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	170	4	0	0	0	0	0	0	0	0	0	174
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,358	\$198	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,557

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$54,302	\$857	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,289
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,510	0	0	0	0	0	0	0	0	0	0	1,510
Right-of-Way Capital	2,430	0	0	0	0	0	0	0	0	0	0	2,430
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	\$58,242	\$857	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,229
Total SANDAG & Caltrans	\$73,600	\$1,055	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786
TransNet Pass-Through	\$12,750	\$805	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,630

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
RSTP	30,426	(69)	0	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
State												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
Local												
91000100 TransNet-MC	27,932	1,124	131	0	0	0	0	0	0	0	0	29,187
Total	\$73,600	\$1,055	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09/CAL158	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date													
Construct one High Occupancy Vehicle lane in each direction, soundwalls, a multi-use facility, and a bike path.		Construction is 25 percent complete.													
Project Limits On I-5 from Manchester Avenue to Palomar Airport Road.		<table border="1"> <thead> <tr> <th colspan="2">Major Milestones</th> </tr> </thead> <tbody> <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-18</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-18</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-27</td> </tr> </tbody> </table>	Major Milestones		Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-18	Begin Construction	Nov-18	Open to Public	Dec-21	Construction Complete
Major Milestones															
Draft Environmental Document	N/A														
Final Environmental Document	N/A														
Ready to Advertise	Jun-18														
Begin Construction	Nov-18														
Open to Public	Dec-21														
Construction Complete	Aug-27														

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$728	\$425	\$794	\$888	\$867	\$547	\$27	\$17	\$15	\$6	\$1	\$4,315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	10,868	493	0	0	0	0	0	0	0	0	0	11,361
Right-of-Way Support	223	50	50	500	177	0	0	0	0	0	0	1,000
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	1,274	750	414	750	400	75	0	0	0	0	0	3,663
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13,093	\$1,718	\$1,258	\$2,138	\$1,444	\$622	\$27	\$17	\$15	\$6	\$1	\$20,339

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	57,964	1,809	754	1,155	575	125	0	0	0	0	0	62,382
Right-of-Way Support	3,340	1,172	1,145	510	300	180	100	100	50	50	0	6,947
Right-of-Way Capital	285	1,765	2,905	1,769	1,150	1,100	690	552	400	50	0	10,666
Construction Support	0	5,000	11,100	11,100	11,100	5,625	1,100	230	230	125	60	45,670
Construction Capital	0	31,500	63,000	63,000	63,000	36,059	800	800	800	400	0	259,359
Total Caltrans	\$61,589	\$41,246	\$78,904	\$77,534	\$76,125	\$43,089	\$2,690	\$1,682	\$1,480	\$625	\$60	\$385,024
Total SANDAG & Caltrans	\$74,682	\$42,964	\$80,162	\$79,672	\$77,569	\$43,711	\$2,717	\$1,699	\$1,495	\$631	\$61	\$405,363
TransNet Pass-Through	\$50,217	\$3,738	-\$3,016	\$1,533	\$619	\$574	\$489	\$433	\$257	\$37	\$0	\$54,881

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ	\$6,044	\$325	\$500	\$500	\$1,075	\$1,250	\$1,280	\$1,167	\$1,130	\$550	\$60	\$13,881
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	2,841	475	9,254	1,098	325	180	45	45	25	25	0	14,313
State												
SB1 - SCC	0	23,500	48,000	48,000	48,000	27,000	500	0	0	0	0	195,000
SHOPP	0	4,200	8,400	8,400	8,400	5,181	70	0	0	0	0	34,651
STIP-RIP	0	8,800	17,700	17,700	17,700	8,878	300	0	0	0	0	71,078
Local												
91000100 TransNet-MC	64,577	5,664	(3,692)	3,974	2,069	1,222	522	487	340	56	1	75,220
Total	\$74,682	\$42,964	\$80,162	\$79,672	\$77,569	\$43,711	\$2,717	\$1,699	\$1,495	\$631	\$61	\$405,363

Project Number: 1200506		Corridor Director: Allan Kosup	
RTIP Number: CAL75		Project Manager: Arturo Jacobo	
Project Name: I-5/Genesee Interchange and Widening		PM Phone Number: (619) 688-6816	
Project Scope		Site Location	
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.			
Project Limits			
On I-5 from Voigt Drive to Sorrento Valley Road.		Progress to Date	
		The project is open to the public. The long-term plant establishment project is underway.	
		Major Milestones	
		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)												
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$648	\$50	\$39	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$762
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	108	0	0	0	0	0	0	0	0	0	0	108
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,391	96	0	0	0	0	0	0	0	0	0	4,487
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	104	31	5	0	0	0	0	0	0	0	0	140
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,251	\$177	\$44	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$5,497

SANDAG Funding Plan (\$000)												
Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$5,251	\$177	\$44	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$5,497
Total SANDAG Funding Plan	\$5,251	\$177	\$44	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$5,497

Caltrans Expenditure Plan (\$000)												
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767
Design	1,778	284	0	0	0	0	0	0	0	0	0	2,062
Right-of-Way Support	2,880	175	37	20	0	0	0	0	0	0	0	3,112
Right-of-Way Capital	1,903	1,125	1,022	500	0	0	0	0	0	0	0	4,550
Construction Support	14,822	430	495	239	115	115	91	0	0	0	0	16,307
Construction Capital	64,348	2,835	2,327	414	414	433	0	0	0	0	0	70,771
Total Caltrans	\$86,498	\$4,849	\$3,881	\$1,173	\$529	\$548	\$91	\$0	\$0	\$0	\$0	\$97,569

Caltrans Funding Plan (\$000)												
Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	45,571	2,212	1,735	598	529	548	91	0	0	0	0	51,284
State												
G-12	509	301	0	0	0	0	0	0	0	0	0	810
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	9,270	2,184	2,146	575	0	0	0	0	0	0	0	14,175
City of San Diego	8,358	152	0	0	0	0	0	0	0	0	0	8,510
Total Caltrans Funding Plan	\$86,498	\$4,849	\$3,881	\$1,173	\$529	\$548	\$91	\$0	\$0	\$0	\$0	\$97,569

TransNet Pass-Through	\$9,708	\$2,283	\$1,754	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,175
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Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6816

City of San Diego Expenditure Plan (\$000)

Task	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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

City of San Diego Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Total City of San Diego Funding Plan	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

Private Expenditure Plan (\$000)

Task	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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

Private Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
Private	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
Total Private Funding Plan	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

Expenditure Plan - Total Project (\$000)

Task	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$648	\$50	\$39	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$762
Environmental Document	7,467	0	0	0	0	0	0	0	0	0	0	7,467
Design	8,678	284	0	0	0	0	0	0	0	0	0	8,962
Right-of-Way Support	2,988	175	37	20	0	0	0	0	0	0	0	3,220
Right-of-Way Capital	4,391	1,125	1,022	500	0	0	0	0	0	0	0	7,038
Construction Support	19,213	526	495	239	115	115	91	0	0	0	0	20,794
Construction Capital	64,348	2,835	2,327	414	414	433	0	0	0	0	0	70,771
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	104	31	5	0	0	0	0	0	0	0	0	140
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$107,837	\$5,026	\$3,925	\$1,185	\$535	\$554	\$92	\$0	\$0	\$0	\$0	\$119,154

Funding Plan - Total Project (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	45,571	2,212	1,735	598	529	548	91	0	0	0	0	51,284
State												
G-12	509	301	0	0	0	0	0	0	0	0	0	810
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	14,521	2,361	2,190	587	6	6	1	0	0	0	0	19,672
City of San Diego	22,758	152	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
Gand Total Funding Plan	\$107,837	\$5,026	\$3,925	\$1,185	\$535	\$554	\$92	\$0	\$0	\$0	\$0	\$119,154

Project Number: 1200508	Corridor Director: Allan Kosup
RTIP Number: V15	Project Manager: Arturo Jacobo
Project Name: I-5/Gilman Drive Bridge	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive.		Project is open to the public.												
Project Limits		Major Milestones												
On I-5 between La Jolla Village Drive and the Voigt Drive overcrossing.		<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>Feb-16</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-16	Begin Construction	Sep-16	Open to Public	Jan-19	Construction Complete	Jul-20
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-16													
Begin Construction	Sep-16													
Open to Public	Jan-19													
Construction Complete	Jul-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$87	\$78	\$26	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	149	2	0	0	0	0	0	0	0	0	0	151
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	2,202	878	110	50	0	0	0	0	0	0	0	3,240
Construction Capital	11,163	6,539	1,400	100	0	0	0	0	0	0	0	19,202
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	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	1,125	400	0	0	0	0	0	0	0	1,525
Total SANDAG	\$13,611	\$7,497	\$2,661	\$638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,407

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	69	115	11	5	0	0	0	0	0	0	0	200
Total Caltrans	\$69	\$115	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$13,680	\$7,612	\$2,672	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,607
Caltrans RE Services	\$1,429	\$539	\$72	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080
TransNet Pass-Through	\$133	\$54	\$9	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$8,738	\$4,472	\$1,547	\$243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
91140001 UC San Diego	4,942	3,140	1,125	400	0	0	0	0	0	0	0	9,607
Total	\$13,680	\$7,612	\$2,672	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,607

Project Number: 1200507		Corridor Director: Allan Kosup	
RTIP Number: V18/CAL398A		Project Manager: Arturo Jacobo	
Project Name: I-5/Voigt Drive Improvements		PM Phone Number: (619) 688-6816	
Project Scope	Site Location	Progress to Date	
Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.		Environmental clearance completed under the I-5 North Coast 4 Express Lanes project (1200501). Project has been awarded and construction will begin in summer 2019.	
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		Mar-19
	Begin Construction		Jul-19
	Open to Public		Jul-21
	Construction Complete		Jul-22

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$67	\$37	\$68	\$80	\$78	\$1	\$0	\$0	\$0	\$0	\$0	\$331
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,257	1,233	0	0	0	0	0	0	0	0	0	5,490
Right-of-Way Support	0	50	450	480	0	0	0	0	0	0	0	980
Right-of-Way Capital	0	50	1,400	1,550	0	0	0	0	0	0	0	3,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	4,000	5,000	5,000	0	0	0	0	0	0	14,000
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	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Total SANDAG	\$4,334	\$1,370	\$5,918	\$7,110	\$7,078	\$1	\$0	\$0	\$0	\$0	\$0	\$25,811

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	590	210	0	0	0	0	0	0	0	0	0	800
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	925	925	844	75	0	0	0	0	0	2,769
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$590	\$210	\$925	\$925	\$844	\$75	\$0	\$0	\$0	\$0	\$0	\$3,569
Total SANDAG & Caltrans	\$4,924	\$1,580	\$6,843	\$8,035	\$7,922	\$76	\$0	\$0	\$0	\$0	\$0	\$29,380
TransNet Pass-Through	\$590	\$910	\$800	\$767	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$3,569

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
82500001 SB1-LPP	\$0	\$0	\$1,275	\$1,580	\$1,275	\$0	\$0	\$0	\$0	\$0	\$0	\$4,130
Local												
91000100 TransNet-MC	4,844	780	4,568	5,455	5,647	76	0	0	0	0	0	21,370
91140001 UCSD	80	800	1,000	1,000	1,000	0	0	0	0	0	0	3,880
Total	\$4,924	\$1,580	\$6,843	\$8,035	\$7,922	\$76	\$0	\$0	\$0	\$0	\$0	\$29,380

Project Number: 1200509	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: San Elijo Bridge Replacement	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, and replace the San Elijo Lagoon bridge.		Construction of the bridge and HOV lanes is 55 percent complete. Design of the bike trail is 100 percent 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 Jul-21 Construction Complete Dec-26

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,185	\$417	\$540	\$521	\$522	\$152	\$14	\$13	\$13	\$8	\$0	\$3,385
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,626	507	0	0	0	0	0	0	0	0	0	6,133
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	1,237	850	850	850	850	260	0	0	0	0	0	4,897
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	\$8,048	\$1,774	\$1,390	\$1,371	\$1,372	\$412	\$14	\$13	\$13	\$8	\$0	\$14,415

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	33,034	1,943	4,622	50	900	50	0	0	0	0	0	40,599
Right-of-Way Support	5,582	864	1,014	188	50	50	50	0	0	0	0	7,798
Right-of-Way Capital	11,394	3,404	7,279	700	200	200	50	0	0	0	0	23,227
Construction Support	9,429	6,362	6,662	6,662	6,649	1,689	300	300	300	300	0	38,653
Construction Capital	77,126	27,815	33,600	33,600	33,600	4,229	1,000	1,000	1,000	500	0	213,470
Total Caltrans	\$136,565	\$40,388	\$53,177	\$41,200	\$41,399	\$6,218	\$1,400	\$1,300	\$1,300	\$800	\$0	\$323,747
Total SANDAG & Caltrans	\$144,613	\$42,162	\$54,567	\$42,571	\$42,771	\$6,630	\$1,414	\$1,313	\$1,313	\$808	\$0	\$338,162
TransNet Pass-Through	\$42,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,052

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ	\$25,452	\$33,662	\$34,404	\$24,591	\$25,832	\$3,747	\$1,350	\$1,300	\$1,300	\$800	\$0	\$152,438
HIP	0	8,118	0	0	0	0	0	0	0	0	0	8,118
RSTP	15,031	12,798	12,389	10,033	9,529	1,977	0	0	0	0	0	61,757
State												
STIP-RIP	37,001	3,973	5,988	5,988	5,988	444	0	0	0	0	0	59,382
Local												
91000100 TransNet -MC	45,472	3,368	3,686	1,959	1,422	462	64	13	13	8	0	56,467
91000100 TransNet -MC AC	21,657	(19,757)	(1,900)	0	0	0	0	0	0	0	0	0
Total	\$144,613	\$42,162	\$54,567	\$42,571	\$42,771	\$6,630	\$1,414	\$1,313	\$1,313	\$808	\$0	\$338,162

Project Number: 1200510		Corridor Director: Allan Kosup	
RTIP Number: CAL09		Project Manager: Arturo Jacobo	
Project Name: I-5 HOV: Carlsbad		PM Phone Number: (619) 688-6816	

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.		Design is 20 percent 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 Apr-20 Begin Construction Oct-20 Open to Public Dec-22 Construction Complete Jun-28

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$4	\$34	\$72	\$207	\$409	\$403	\$107	\$12	\$7	\$7	\$3	\$1,265
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	450	1,000	1,000	500	46	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	\$4	\$34	\$72	\$657	\$1,409	\$1,403	\$607	\$58	\$7	\$7	\$3	\$4,261

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	313	3,300	6,600	787	75	225	50	0	0	0	0	11,350
Right-of-Way Support	0	50	260	340	350	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	15	300	300	385	0	0	0	0	0	0	1,000
Construction Support	0	0	0	2,900	5,510	5,510	1,569	673	150	150	75	16,537
Construction Capital	0	0	0	15,920	33,600	33,600	8,623	500	500	500	250	93,493
Total Caltrans	\$313	\$3,365	\$7,160	\$20,247	\$39,920	\$39,335	\$10,242	\$1,173	\$650	\$650	\$325	\$123,380
Total SANDAG & Caltrans	\$317	\$3,399	\$7,232	\$20,904	\$41,329	\$40,738	\$10,849	\$1,231	\$657	\$657	\$328	\$127,641
TransNet Pass-Through	\$310	\$521	\$685	\$301	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$2,016

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ	\$0	\$50	\$350	\$2,830	\$4,345	\$4,025	\$1,998	\$650	\$650	\$650	\$325	\$15,873
RSTP	0	3,000	6,000	684	0	0	0	0	0	0	0	9,684
State												
SHOPP	0	0	0	1,551	2,110	2,110	950	23	0	0	0	6,744
STIP-RIP*	0	0	0	14,869	33,200	33,200	7,294	500	0	0	0	89,063
Local												
91000100 TransNet -MC	317	349	882	970	1,674	1,403	607	58	7	7	3	6,277
Total	\$317	\$3,399	\$7,232	\$20,904	\$41,329	\$40,738	\$10,849	\$1,231	\$657	\$657	\$328	\$127,641

* Funds are currently programmed in the State Transportation Improvement Program in FY 2023; however, SANDAG is working to advance these funds to begin in FY 2021.

Project Number: 1200512	Corridor Director: Allan Kosup
RTIP Number: CAL398A	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Auxiliary Lane	PM Phone Number: (619) 688-6816

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.		Environmental clearance completed under the I-5/Genesee Interchange and Widening project (Project No. 1200506). The project has been awarded and construction to begin in summer 2019.												
Project Limits		Major Milestones												
On I-5 between Genesee Avenue and La Jolla Village 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>Mar-19</td></tr> <tr><td>Begin Construction</td><td>Jul-19</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	Mar-19	Begin Construction	Jul-19	Open to Public	Jul-21	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-19													
Begin Construction	Jul-19													
Open to Public	Jul-21													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$19	\$17	\$17	\$8	\$0	\$0	\$0	\$0	\$0	\$61
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	643	456	0	0	0	0	0	0	0	0	0	1,099
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	225	225	214	0	0	0	0	0	889
Construction Capital	0	0	1,700	1,500	1,500	300	0	0	0	0	0	5,000
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	\$643	\$456	\$1,944	\$1,742	\$1,742	\$522	\$0	\$0	\$0	\$0	\$0	\$7,049

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	193	7	0	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	\$193	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$836	\$463	\$1,944	\$1,742	\$1,742	\$522	\$0	\$0	\$0	\$0	\$0	\$7,249
Caltrans Pass-Through	\$631	\$6,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85040001 SHOPP	\$643	\$157	\$1,944	\$1,742	\$1,742	\$522	\$0	\$0	\$0	\$0	\$0	\$6,750
85040001 SHOPP G12	0	299	0	0	0	0	0	0	0	0	0	299
SHOPP	193	7	0	0	0	0	0	0	0	0	0	200
Total	\$836	\$463	\$1,944	\$1,742	\$1,742	\$522	\$0	\$0	\$0	\$0	\$0	\$7,249

Project Number: 1200513	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: SR 56 Auxiliary Lanes	PM Phone Number: (619) 688-6816

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 I-5/ SR 56 Interchange project (Project No. 1200503). Design is 5 percent complete and negotiations with the City of San Diego for a financial contribution to fund the construction phase are ongoing.												
Project Limits		Major Milestones												
On SR 56 from El Camino Real to Carmel Valley Road.		<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>Nov-21</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	N/A	Ready to Advertise	Nov-21	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-21													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$2	\$26	\$23	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$60
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	\$2	\$26	\$23	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$60

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	145	10	2,563	2,212	454	0	0	0	0	0	0	5,384
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	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	\$145	\$10	\$2,563	\$2,212	\$454	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384
Total SANDAG & Caltrans	\$145	\$12	\$2,589	\$2,235	\$463	\$0	\$0	\$0	\$0	\$0	\$0	\$5,444
TransNet Pass-Through	\$41	\$126	\$494	\$417	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
HPP-SAFETEA-LU	\$110	\$6	\$2,052	\$1,769	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet -MC	35	6	537	466	347	0	0	0	0	0	0	1,391
Total	\$145	\$12	\$2,589	\$2,235	\$463	\$0	\$0	\$0	\$0	\$0	\$0	\$5,444

Project Number: 1201504	Corridor Director: Karen Jewel
RTIP Number: SAN04	Project Manager: Dinara Usseanova
Project Name: I-15 FasTrak®	PM Phone Number: (619) 699-7339

Project Scope	Site Location	Progress to Date												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		Construction is 80 percent complete. Remaining work includes closing fiber gaps and splicing fiber to create network connections from the I-15 corridor to the regional fiber network.												
Project Limits		Major Milestones												
On I-15 between SR 163 and SR 78.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-06</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-07</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-20</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-06	Begin Construction	Oct-07	Open to Public	Jan-12	Construction Complete	Feb-20
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Construction Complete	Feb-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,316	\$68	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,404
Environmental Document	1	0	0	0	0	0	0	0	0	0	0	1
Design	875	0	0	0	0	0	0	0	0	0	0	875
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	1,878	40	0	0	0	0	0	0	0	0	0	1,918
Construction Capital	20,528	341	0	0	0	0	0	0	0	0	0	20,869
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	365	6	0	0	0	0	0	0	0	0	0	371
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25,963	\$455	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,438

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	180	0	0	0	0	0	0	0	0	0	0	180
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	374	0	0	0	0	0	0	0	0	0	0	374
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554
Total SANDAG & Caltrans	\$26,517	\$455	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,992
TransNet Pass-Through	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85030002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
85040001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
Local												
91000100 TransNet-MC	25,652	455	20	0	0	0	0	0	0	0	0	26,127
92060001 Miscellaneous Revenue	8	0	0	0	0	0	0	0	0	0	0	8
Total	\$26,517	\$455	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,992

Project Number: 1201507	Corridor Director: Karen Jewel
RTIP Number: SAN26C	Project Manager: Andrew Rice
Project Name: SR 15 BRT: Mid-City Centerline Stations	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date											
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 Rapid Bus project (Project No. 1240001).		The project is open to the public. Landscaping is complete. Completion of final construction activities are in progress.											
Project Limits		Major Milestones											
On SR 15 at University Avenue and El Cajon Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-15</td> </tr> <tr> <td>Open to Public</td> <td>Feb-18</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-20</td> </tr> </table>	Draft Environmental Document	Dec-10	Final Environmental Document	Jun-11	Ready to Advertise	Dec-14	Begin Construction	Jul-15	Open to Public	Feb-18	Construction Complete
Draft Environmental Document	Dec-10												
Final Environmental Document	Jun-11												
Ready to Advertise	Dec-14												
Begin Construction	Jul-15												
Open to Public	Feb-18												
Construction Complete	Jan-20												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,320	\$121	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,452
Environmental Document	1,886	0	0	0	0	0	0	0	0	0	0	1,886
Design	5,023	0	0	0	0	0	0	0	0	0	0	5,023
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	1,907	260	3	0	0	0	0	0	0	0	0	2,170
Construction Capital	38,172	1,896	10	0	0	0	0	0	0	0	0	40,078
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	317	36	0	0	0	0	0	0	0	0	0	353
Project Contingency	0	0	588	0	0	0	0	0	0	0	0	588
Total SANDAG	\$48,625	\$2,313	\$612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,550

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	2,177	0	0	0	0	0	0	0	0	0	0	2,177
Right-of-Way Support	239	0	0	0	0	0	0	0	0	0	0	239
Right-of-Way Capital	30	15	0	0	0	0	0	0	0	0	0	45
Construction Support	8,200	500	50	0	0	0	0	0	0	0	0	8,750
Construction Capital	576	24	0	0	0	0	0	0	0	0	0	600
Total Caltrans	\$11,705	\$539	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,294
Total SANDAG & Caltrans	\$60,330	\$2,852	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,844
TransNet Pass-Through	\$11,387	\$857	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,294

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$961
72380001 FTA 5307 CA-90-Z091	761	0	0	0	0	0	0	0	0	0	0	761
72420001 FTA 5307 CA-95-X313	21,428	0	0	0	0	0	0	0	0	0	0	21,428
Local												
91000100 TransNet -MC	37,180	2,852	662	0	0	0	0	0	0	0	0	40,694
Total	\$60,330	\$2,852	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,844

Project Number: 1201511	Corridor Director: Karen Jewel
RTIP Number: SAN131	Project Manager: April Petonak
Project Name: Mira Mesa Blvd BRT Priority Treatments	PM Phone Number: (619) 699-7322

Project Scope	Site Location	Progress to Date												
Traffic Signal Priority measures and preliminary engineering for queue jumpers and new bus shelters. Signage and communications plan for Park & Ride.		Coordinating with the City of San Diego to install upgraded traffic controllers and Park and Ride signage.												
Project Limits		Major Milestones												
On Mira Mesa Boulevard from I-15 to UC San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>May-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-15</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-15	Begin Construction	May-15	Open to Public	Dec-15	Construction Complete	Dec-20
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-15													
Begin Construction	May-15													
Open to Public	Dec-15													
Construction Complete	Dec-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$345	\$0	\$97	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477
Environmental Document	512	0	0	0	0	0	0	0	0	0	0	512
Design	408	0	6	0	0	0	0	0	0	0	0	414
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	105	0	0	0	0	0	0	0	0	0	0	105
Construction Capital	1,973	0	200	200	0	0	0	0	0	0	0	2,373
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	41	25	0	0	0	0	0	0	0	0	0	66
Project Contingency	0	0	0	25	0	0	0	0	0	0	0	25
Total SANDAG	\$3,384	\$25	\$303	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,384	\$25	\$303	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$3,384	\$25	\$303	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972
Total	\$3,384	\$25	\$303	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Project Number: 1201514	Corridor Director: Laura Coté
RTIP Number: SAN129	Project Manager: Richard Chavez
Project Name: Downtown Multiuse and Bus Stopover Facility	PM Phone Number: (619) 699-6989

Project Scope	Site Location	Progress to Date
Bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.		Preliminary engineering and property acquisition efforts continue.
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,471	\$250	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021
Environmental Document	408	25	250	0	0	0	0	0	0	0	0	683
Design	1,884	180	218	0	0	0	0	0	0	0	0	2,282
Right-of-Way Support	203	40	40	0	0	0	0	0	0	0	0	283
Right-of-Way Capital	3,458	9,900	26,000	0	0	0	0	0	0	0	0	39,358
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	298	50	163	0	0	0	0	0	0	0	0	511
Communications	60	30	30	0	0	0	0	0	0	0	0	120
Project Contingency	0	0	692	0	0	0	0	0	0	0	0	692
Total SANDAG	\$7,807	\$10,475	\$27,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$7,807	\$10,475	\$27,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$7,807	\$10,475	\$27,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975
Total	\$7,807	\$10,475	\$27,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201515	Corridor Director: Karen Jewel
RTIP Number: SAN208	Project Manager: Omar Atayee
Project Name: Clairemont Mesa Blvd BRT Stations	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design and construction of five additional transit stations.		Ruffin Road stop is open to the public. Design is 90 percent complete for the final five stations. Construction phase can begin when funding is identified.												
Project Limits		Major Milestones												
On Clairemont Mesa Boulevard from SR 163 to I-15.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</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-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$293	\$10	\$109	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	677	0	0	1,500	0	0	0	0	0	0	0	2,177
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	171	5	0	0	2,000	0	0	0	0	0	0	2,176
Construction Capital	505	4	0	0	7,000	0	0	0	0	0	0	7,509
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	1,109	0	0	0	0	0	0	0	1,109
Total SANDAG	\$1,646	\$19	\$109	\$3,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,774

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,646	\$19	\$109	\$3,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,774

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$1,646	\$19	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774
Total	\$1,646	\$19	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774

Note: The entire cost of this project is estimated to be \$13.77M. Construction phase expenditures are subject to identification of available funds.

Project Number: 1207602	Corridor Director: Allan Kosup
RTIP Number: CAL29	Project Manager: Karen Jewel
Project Name: SR 76 Middle	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date
Reconstruct two-lane conventional highway as a four-lane conventional highway.		Project is open to the public. Landscaping is 100 percent complete. Closeout is in process.
Project Limits		Major Milestones
On SR 76 from Melrose Drive to Mission Road.		Draft Environmental Document Oct-07 Final Environmental Document Nov-08 Ready to Advertise Sep-09 Begin Construction Dec-09 Open to Public Nov-12 Construction Complete Aug-19

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,303	\$24	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	2,707	0	0	0	0	0	0	0	0	0	0	2,707
Right-of-Way Support	570	1	0	0	0	0	0	0	0	0	0	571
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,102	0	0	0	0	0	0	0	0	0	0	3,102
Construction Capital	1,901	1	0	0	0	0	0	0	0	0	0	1,902
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	253	0	0	0	0	0	0	0	0	253
Total SANDAG	\$10,179	\$26	\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,474


Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	12,389	0	0	0	0	0	0	0	0	0	0	12,389
Right-of-Way Support	7,052	322	300	0	0	0	0	0	0	0	0	7,674
Right-of-Way Capital	28,530	100	0	0	0	0	0	0	0	0	0	28,630
Construction Support	13,907	106	0	0	0	0	0	0	0	0	0	14,013
Construction Capital	77,811	1,877	0	0	0	0	0	0	0	0	0	79,688
Total Caltrans	\$153,142	\$2,405	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,847
Total SANDAG & Caltrans	\$163,321	\$2,431	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,321
TransNet Pass-Through	\$45,507	\$1,673	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,480

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
HPP - SAFETEA-LU	\$4,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,006
HPP - TEA21	5,087	432	0	0	0	0	0	0	0	0	0	5,519
RSTP	6,314	0	0	0	0	0	0	0	0	0	0	6,314
RSTP - ARRA	76,627	(14)	0	0	0	0	0	0	0	0	0	76,613
STP	949	0	0	0	0	0	0	0	0	0	0	949
State												
Environmental Support	13,453	0	0	0	0	0	0	0	0	0	0	13,453
Local												
91000100 TransNet-EMP	6,146	0	0	0	0	0	0	0	0	0	0	6,146
91000100 TransNet-H	3,000	0	0	0	0	0	0	0	0	0	0	3,000
91000100 TransNet-MC	46,226	2,013	569	0	0	0	0	0	0	0	0	48,807
City of Oceanside	627	0	0	0	0	0	0	0	0	0	0	627
Rainbow Water District	540	0	0	0	0	0	0	0	0	0	0	540
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
Total	\$163,321	\$2,431	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,321

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Karen Jewel
Project Name: SR 76 East	PM Phone Number: (619) 688-6803

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. Landscaping is 20 percent 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

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,671	\$66	\$10	\$15	\$75	\$4	\$2	\$6	\$0	\$0	\$0	\$1,849
Environmental Document	5,802	0	0	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	522	0	0	0	0	0	0	0	0	0	0	522
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,198	80	50	50	50	50	0	0	0	0	0	2,478
Construction Capital	1,781	0	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	2	0	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	\$15,831	\$148	\$60	\$65	\$125	\$54	\$2	\$6	\$0	\$0	\$0	\$16,291

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,846	34	0	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	5,753	390	0	0	0	0	0	0	0	0	0	6,143
Right-of-Way Capital	18,201	686	0	0	0	0	0	0	0	0	0	18,887
Construction Support	23,461	614	352	130	130	100	50	22	0	0	0	24,859
Construction Capital	105,744	4,748	525	1,094	500	221	100	571	0	0	0	113,503
Total Caltrans	\$175,941	\$6,472	\$877	\$1,224	\$630	\$321	\$150	\$593	\$0	\$0	\$0	\$186,208
Total SANDAG & Caltrans	\$191,772	\$6,620	\$937	\$1,289	\$755	\$375	\$152	\$599	\$0	\$0	\$0	\$202,499
TransNet Pass-Through	\$37,415	\$3,375	-\$57	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,302
Misc/Private Dev Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,698	\$19,698

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	89,302	1,729	877	655	630	321	150	22	0	0	0	93,686
State												
CMIA	27,085	0	0	0	0	0	0	302	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	30,371	2,805	60	634	125	54	2	6	0	0	0	34,057
91000100 TransNet-MC AC	19,698	0	0	0	0	0	0	0	0	0	(19,698)	0
92060001/91130001 Miscellaneous/Private Dev	3,264	0	0	0	0	0	0	0	0	0	19,698	22,962
Rainbow Water District	1,480	2,086	0	0	0	0	0	269	0	0	0	3,835
Total	\$191,772	\$6,620	\$937	\$1,289	\$755	\$375	\$152	\$599	\$0	\$0	\$0	\$202,499

Project Number: 1207802	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Karen Jewel
Project Name: I-15/SR 78 HOV Connectors	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Final environmental document for high-occupancy vehicle/managed lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic.		Project study report complete. Environmental phase to begin in summer 2019.												
Project Limits		Major Milestones												
On SR 78 and I-15 from Twin Oaks Valley Road to West Valley Parkway.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-21</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-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	Nov-21	Final Environmental Document	Apr-22	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-21													
Final Environmental Document	Apr-22													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)


	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$5	\$3	\$23	\$30	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$76
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	25	25	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$3	\$48	\$55	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$126

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$811	\$300	\$2,200	\$3,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811
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	\$811	\$300	\$2,200	\$3,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811
Total SANDAG & Caltrans	\$816	\$303	\$2,248	\$3,055	\$1,515	\$0	\$0	\$0	\$0	\$0	\$0	\$7,937
TransNet Pass-Through	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$811

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
STIP-APDE	\$0	\$300	\$2,200	\$3,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Local												
91000100 TransNet-MC	816	3	48	55	15	0	0	0	0	0	0	937
Total	\$816	\$303	\$2,248	\$3,055	\$1,515	\$0	\$0	\$0	\$0	\$0	\$0	\$7,937

Project Number: 1210030		Corridor Director: Bruce Smith	
RTIP Number: SAN172 (Part of SAN66)		Project Manager: Chip Finch	
Project Name: Blue Line Station Rehab		PM Phone Number: (619) 699-5617	
Project Scope		Site Location	
Reconstruct station platforms for low-floor Trolley vehicles and replace existing shelters. Install new rail, ties, grade crossings. Repair substations and wayside slopes.			
Project Limits		Progress to Date	
Blue Line: from 12th & Imperial to San Ysidro.		Project opened to the public in summer 2015. Additional pavement work is underway.	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document Sep-10	
		Ready to Advertise Aug-12	
		Begin Construction May-13	
		Open to Public Jun-15	
		Construction Complete Jul-20	

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$5,500	\$55	\$40	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,596
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,279	0	0	0	0	0	0	0	0	0	0	9,279
Right-of-Way Support	33	0	0	0	0	0	0	0	0	0	0	33
Right-of-Way Capital	441	0	0	0	0	0	0	0	0	0	0	441
Construction Support	17,774	80	2	0	0	0	0	0	0	0	0	17,856
Construction Capital	98,925	408	27	3	0	0	0	0	0	0	0	99,363
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	326	34	1	0	0	0	0	0	0	0	0	361
Project Contingency	0	40	15	1	0	0	0	0	0	0	0	56
Total SANDAG	\$132,278	\$617	\$85	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,985

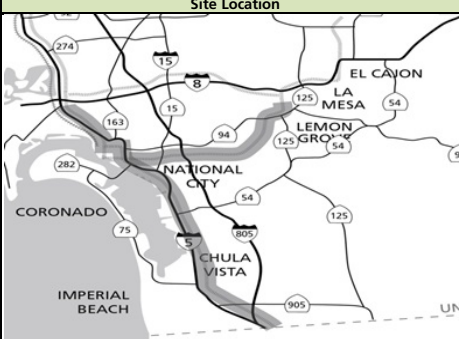
Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$132,278	\$617	\$85	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,985

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,366
75430001 FTA 5309	335	0	0	0	0	0	0	0	0	0	0	335
75450001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
State												
85130001 Prop 1B - SLPP	30,990	0	0	0	0	0	0	0	0	0	0	30,990
85130005 Prop 1A	57,837	0	0	0	0	0	0	0	0	0	0	57,837
Local												
91000100 TransNet-MC	32,273	617	85	5	0	0	0	0	0	0	0	32,980
91030111 City of Chula Vista (TransNet-LSI)	240	0	0	0	0	0	0	0	0	0	0	240
92060001 MTS	4,637	0	0	0	0	0	0	0	0	0	0	4,637
Total	\$132,278	\$617	\$85	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,985

Project Number: 1210040	Corridor Director: Bruce Smith
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Orange and Blue Line Traction Power Substations	PM Phone Number: (619) 699-5617

Project Scope	Site Location	Progress to Date												
Install 17 new traction power substations; site improvements at stations and substations and network improvements.		Integration of remote monitoring and control features for the substations is underway. Landscape work at substation sites has been completed. Spare parts have been delivered. Transfer trip testing is in progress. Additional gates at traction power substation sites have been installed. As-built project plans are being finalized.												
Project Limits		Major Milestones												
Blue Line: from America Plaza to San Ysidro Orange Line: from Santa Fe Depot to Grossmont Green Line: from Old Town to 12th & Imperial.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Sep-10</td></tr> <tr><td>Ready to Advertise</td><td>May-12</td></tr> <tr><td>Begin Construction</td><td>Sep-12</td></tr> <tr><td>Open to Public</td><td>Nov-14</td></tr> <tr><td>Construction Complete</td><td>Jul-20</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Nov-14	Construction Complete	Jul-20
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	May-12													
Begin Construction	Sep-12													
Open to Public	Nov-14													
Construction Complete	Jul-20													

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$891	\$21	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$942
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,883	7	0	0	0	0	0	0	0	0	0	3,890
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	400	0	0	0	0	0	0	0	0	0	0	400
Construction Support	1,045	45	95	40	0	0	0	0	0	0	0	1,225
Construction Capital	23,208	300	150	0	0	0	0	0	0	0	0	23,658
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	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$29,437	\$373	\$315	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,175

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$29,437	\$373	\$315	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,175

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432
State												
85130001 Prop 1B - SLPP	4,658	0	0	0	0	0	0	0	0	0	0	4,658
Local												
91000100 TransNet-MC	15,021	373	315	50	0	0	0	0	0	0	0	15,759
92060001 MTS	7,326	0	0	0	0	0	0	0	0	0	0	7,326
Total	\$29,437	\$373	\$315	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,175

Project Number: 1212501	Corridor Director: Karen Jewel
RTIP Number: CAL68	Project Manager: Andrew Rice
Project Name: SR 94/SR 125 South to East Connector	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Design of southbound SR 125 to eastbound SR 94 direct connector.		Design will begin in summer 2019.												
Project Limits		Major Milestones												
On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Feb-15</td></tr> <tr><td>Final Environmental Document</td><td>Dec-15</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-15	Final Environmental Document	Dec-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$32	\$0	\$25	\$32	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$111
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	\$1,560	\$0	\$25	\$32	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	0	0	2,500	3,200	2,248	0	0	0	0	0	0	7,948
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,378	0	0	0	0	0	0	0	0	0	0	1,378
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	\$6,653	\$0	\$2,500	\$3,200	\$2,248	\$0	\$0	\$0	\$0	\$0	\$0	\$14,601
Total SANDAG & Caltrans	\$8,213	\$0	\$2,525	\$3,232	\$2,270	\$0	\$0	\$0	\$0	\$0	\$0	\$16,240
TransNet Pass-Through	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
SHA	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
STIP-APDE	0	0	2,500	3,200	2,248	0	0	0	0	0	0	7,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet -MC	1,835	0	25	32	22	0	0	0	0	0	0	1,914
Total	\$8,213	\$0	\$2,525	\$3,232	\$2,270	\$0	\$0	\$0	\$0	\$0	\$0	\$16,240

Project Number: 1239801	Corridor Director: Bruce Smith
RTIP Number: SAN29	Project Manager: Pete d'Ablaing
Project Name: Sorrento to Miramar Phase 1	PM Phone Number: (619) 699-1906

Project Scope	Site Location	Progress to Date												
Convert 1.1 miles of single track to double track, construct a new bridge, and install new signals.		Project is open to the public. Completion of final construction activities are in progress.												
Project Limits		Major Milestones												
On coastal rail corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Sep-09</td></tr> <tr><td>Final Environmental Document</td><td>Nov-09</td></tr> <tr><td>Ready to Advertise</td><td>Jun-11</td></tr> <tr><td>Begin Construction</td><td>Sep-11</td></tr> <tr><td>Open to Public</td><td>Apr-14</td></tr> <tr><td>Construction Complete</td><td>Jun-19</td></tr> </table>	Draft Environmental Document	Sep-09	Final Environmental Document	Nov-09	Ready to Advertise	Jun-11	Begin Construction	Sep-11	Open to Public	Apr-14	Construction Complete	Jun-19
Draft Environmental Document	Sep-09													
Final Environmental Document	Nov-09													
Ready to Advertise	Jun-11													
Begin Construction	Sep-11													
Open to Public	Apr-14													
Construction Complete	Jun-19													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,741	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,761
Environmental Document	1,418	0	1	0	0	0	0	0	0	0	0	1,419
Design	3,171	0	0	0	0	0	0	0	0	0	0	3,171
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,488	2	0	0	0	0	0	0	0	0	0	1,490
Construction Support	4,816	33	0	0	0	0	0	0	0	0	0	4,849
Construction Capital	30,217	25	25	0	0	0	0	0	0	0	0	30,267
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	0	1	0	0	0	0	0	0	0	0	2
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	152	0	0	0	0	0	0	0	0	152
Total SANDAG	\$43,852	\$70	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,111

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design	330	0	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	770	0	0	0	0	0	0	0	0	0	0	770
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 NCTD	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
Total SANDAG & NCTD	\$45,152	\$70	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,411

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
83010001 STIP-IIP	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
STIP-IIP	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Local												
91000100 TransNet-MC	31,152	70	189	0	0	0	0	0	0	0	0	31,411
Total	\$45,152	\$70	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,411

Project Number: 1239803	Corridor Director: Bruce Smith
RTIP Number: SAN116 (Part of SAN114)	Project Manager: Tim DeWitt
Project Name: Oceanside Station Pass-Through Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date											
Install third track at station to facilitate train passing and improve operations.		Project is open to the public. Completion of remaining construction items is underway.											
Project Limits		Major Milestones											
On coastal rail corridor at Oceanside Transit Center.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Apr-11</td></tr> <tr><td>Final Environmental Document</td><td>Aug-11</td></tr> <tr><td>Ready to Advertise</td><td>Sep-15</td></tr> <tr><td>Begin Construction</td><td>Mar-16</td></tr> <tr><td>Open to Public</td><td>Nov-17</td></tr> <tr><td>Construction Complete</td><td>Dec-19</td></tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Aug-11	Ready to Advertise	Sep-15	Begin Construction	Mar-16	Open to Public	Nov-17	Construction Complete
Draft Environmental Document	Apr-11												
Final Environmental Document	Aug-11												
Ready to Advertise	Sep-15												
Begin Construction	Mar-16												
Open to Public	Nov-17												
Construction Complete	Dec-19												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,790	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860
Environmental Document	53	0	0	0	0	0	0	0	0	0	0	53
Design	3,190	0	0	0	0	0	0	0	0	0	0	3,190
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	5,448	126	0	0	0	0	0	0	0	0	0	5,574
Construction Capital	17,473	77	0	0	0	0	0	0	0	0	0	17,550
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	5	0	0	0	0	0	0	0	0	0	0	5
Communications	80	1	0	0	0	0	0	0	0	0	0	81
Project Contingency	0	0	15	0	0	0	0	0	0	0	0	15
Total SANDAG	\$28,039	\$254	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,328

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$28,039	\$254	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,328

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72430001 FTA 5307 CA-90-Z282	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945
72800002 FTA 5339 CA-34-0034	2,721	0	0	0	0	0	0	0	0	0	0	2,721
75460001 FRA-ARRA	3,360	0	0	0	0	0	0	0	0	0	0	3,360
Local												
91000100 TransNet -MC	20,664	254	35	0	0	0	0	0	0	0	0	20,953
92060001 City of Oceanside (TransNet -LSI)	48	0	0	0	0	0	0	0	0	0	0	48
91060000 NCTD	301	0	0	0	0	0	0	0	0	0	0	301
Total	\$28,039	\$254	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,328

Project Number: 1239805 RTIP Number: SAN117 (Part of SAN114) Project Name: Poinsettia Station Improvements	Corridor Director: Bruce Smith Project Manager: Angela Anderson PM Phone Number: (619) 699-6934													
Project Scope	Site Location	Progress to Date												
Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements.		Construction is 65 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor at Poinsettia Station.		<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Sep-17</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Feb-18</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Dec-19</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">Dec-20</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Sep-17	Begin Construction	Feb-18	Open to Public	Dec-19	Construction Complete	Dec-20
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Sep-17													
Begin Construction	Feb-18													
Open to Public	Dec-19													
Construction Complete	Dec-20													

SANDAG Expenditure Plan (\$000)


	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,465	\$320	\$200	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008
Environmental Document	327	0	0	0	0	0	0	0	0	0	0	327
Design	2,389	0	0	0	0	0	0	0	0	0	0	2,389
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	1,280	3,267	1,527	100	0	0	0	0	0	0	0	6,174
Construction Capital	2,320	12,800	6,301	0	0	0	0	0	0	0	0	21,421
Vehicles	0	3	0	0	0	0	0	0	0	0	0	3
Legal Services	0	5	10	0	0	0	0	0	0	0	0	15
Communications	36	80	76	0	0	0	0	0	0	0	0	192
Project Contingency	0	675	544	0	0	0	0	0	0	0	0	1,219
Total SANDAG	\$7,817	\$17,150	\$8,658	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,748

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$7,817	\$17,150	\$8,658	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,748

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72240001 FTA 5307 CA-2017-090	\$0	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820
72340001 FTA 5307 CA-95-X129	6,451	3,685	0	0	0	0	0	0	0	0	0	10,136
73010001 FTA 5339 CA-34-0034	136	2,464	0	0	0	0	0	0	0	0	0	2,600
State												
85170001 TIRCP	360	3,657	0	0	0	0	0	0	0	0	0	4,017
Local												
91000100 TransNet -MC	870	6,524	8,658	123	0	0	0	0	0	0	0	16,175
Total	\$7,817	\$17,150	\$8,658	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,748

Project Number: 1239806		Corridor Director: Bruce Smith												
RTIP Number: SAN73		Project Manager: Allie DeVaux												
Project Name: San Elijo Lagoon Double Track		PM Phone Number: (619) 235-2635												
Project Scope	Site Location	Progress to Date												
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.		Construction is 95 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor in Cardiff and across San Elijo Lagoon from Mile Post (MP) 239.2 near Montgomery Avenue to MP 241.3 in Solana Beach.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Mar-12</td></tr> <tr><td>Final Environmental Document</td><td>Mar-12</td></tr> <tr><td>Ready to Advertise</td><td>Apr-16</td></tr> <tr><td>Begin Construction</td><td>Dec-16</td></tr> <tr><td>Open to Public</td><td>Oct-19</td></tr> <tr><td>Construction Complete</td><td>Oct-20</td></tr> </table>		Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Construction Complete
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Construction Complete	Oct-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,844	\$416	\$97	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,399
Environmental Document	1,171	0	0	0	0	0	0	0	0	0	0	1,171
Design	8,616	1	0	0	0	0	0	0	0	0	0	8,617
Right-of-Way Support	0	15	10	0	0	0	0	0	0	0	0	25
Right-of-Way Capital	15	0	0	0	0	0	0	0	0	0	0	15
Construction Support	7,333	3,266	286	0	0	0	0	0	0	0	0	10,885
Construction Capital	2	0	0	0	0	0	0	0	0	0	0	2
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	10	0	0	0	0	0	0	0	0	15
Communications	71	167	39	0	0	0	0	0	0	0	0	277
Project Contingency	0	650	0	0	0	0	0	0	0	0	0	650
Total SANDAG	\$20,052	\$4,520	\$442	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,056

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	900	0	0	0	0	0	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	75	1,925	250	0	0	0	0	0	0	0	0	2,250
Construction Capital	35,436	12,207	3,200	0	0	0	0	0	0	0	0	50,843
Total Caltrans	\$36,411	\$14,132	\$3,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,993
Total SANDAG & Caltrans	\$56,463	\$18,652	\$3,892	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,049
<i>TransNet</i> Pass-Through	\$5,730	\$3,592	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 FTA 5307 CA-95-X129	\$9,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,413
State												
Prop 1B-TCIF	2,066	1,982	295	0	0	0	0	0	0	0	0	4,343
PTA-STIP	28,614	8,668	2,718	0	0	0	0	0	0	0	0	40,000
Local												
91000100 <i>TransNet</i> -MC	16,370	8,002	879	42	0	0	0	0	0	0	0	25,293
Total	\$56,463	\$18,652	\$3,892	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,049

Project Number: 1239807	Corridor Director: Bruce Smith
RTIP Number: SAN119	Project Manager: Alexandra DeVaux
Project Name: Sorrento Valley Double Track	PM Phone Number: (619) 235-2635

Project Scope	Site Location	Progress to Date
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 new signals.		Project opened to the public in 2015. Close out is in process.
Project Limits		Major Milestones
On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.		Draft Environmental Document Jan-11 Final Environmental Document Mar-12 Ready to Advertise Aug-13 Begin Construction Feb-14 Open to Public May-15 Construction Complete Jul-19

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,294	\$53	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,357
Environmental Document	1,211	0	0	0	0	0	0	0	0	0	0	1,211
Design	2,849	0	0	0	0	0	0	0	0	0	0	2,849
Right-of-Way Support	218	0	0	0	0	0	0	0	0	0	0	218
Right-of-Way Capital	104	0	0	0	0	0	0	0	0	0	0	104
Construction Support	5,585	70	5	0	0	0	0	0	0	0	0	5,660
Construction Capital	20,201	2	0	0	0	0	0	0	0	0	0	20,203
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	94	0	0	0	0	0	0	0	0	0	0	94
Communications	110	3	0	0	0	0	0	0	0	0	0	113
Project Contingency	0	150	30	0	0	0	0	0	0	0	0	180
Total SANDAG	\$32,666	\$278	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$32,666	\$278	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$16,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
State												
85130001 TCIF	12,055	0	0	0	0	0	0	0	0	0	0	12,055
Local												
91000100 TransNet-MC	3,577	278	45	0	0	0	0	0	0	0	0	3,900
92060001 Miscellaneous Revenue	306	0	0	0	0	0	0	0	0	0	0	306
Total	\$32,666	\$278	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

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.		Final design is in progress.												
Project Limits		Major Milestones												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</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	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,178	\$121	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499
Environmental Document	4,475	200	0	0	0	0	0	0	0	0	0	4,675
Design	530	1,000	2,131	0	0	0	0	0	0	0	0	3,661
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	10	10	0	0	0	0	0	0	0	0	20
Communications	17	10	38	0	0	0	0	0	0	0	0	65
Project Contingency	0	0	606	0	0	0	0	0	0	0	0	606
Total SANDAG	\$6,200	\$1,341	\$2,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$6,200	\$1,341	\$2,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75470001 FRA-PRIIA	\$3,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,526
State												
82500001 SB1-LPP	0	671	1,329	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	2,674	670	1,656	0	0	0	0	0	0	0	0	5,000
Total	\$6,200	\$1,341	\$2,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Project Number: 1239810	Corridor Director: Bruce Smith
RTIP Number: SAN130 (Part of SAN114)	Project Manager: Tim DeWitt
Project Name: Carlsbad Village Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30 percent design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.		Environmental clearance and feasibility study are complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-19</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	May-18	Final Environmental Document	May-19	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	May-18													
Final Environmental Document	May-19													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,019	\$50	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,077
Environmental Document	1,570	90	0	0	0	0	0	0	0	0	0	1,660
Design	74	0	0	0	0	0	0	0	0	0	0	74
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	10	0	0	0	0	0	0	0	0	0	10
Communications	20	11	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	500	228	0	0	0	0	0	0	0	0	728
Total SANDAG	\$2,683	\$661	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2,683	\$661	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75470001 FRA-PRIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet-MC	2,303	661	236	0	0	0	0	0	0	0	0	3,200
Total	\$2,683	\$661	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580

Project Number: 1239811	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Pete d'Ablaing
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 699-1906

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 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.		Construction is 75 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor from CP Elvira near SR 52 to CP Friar near Friars Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-20</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Mar-15	Ready to Advertise	Apr-15	Begin Construction	Mar-17	Open to Public	Nov-20	Construction Complete	Jul-21
Draft Environmental Document	Oct-14													
Final Environmental Document	Mar-15													
Ready to Advertise	Apr-15													
Begin Construction	Mar-17													
Open to Public	Nov-20													
Construction Complete	Jul-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$3,863	\$450	\$300	\$50	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700
Environmental Document	4,489	200	94	0	0	0	0	0	0	0	0	4,783
Design	14,167	383	0	0	0	0	0	0	0	0	0	14,550
Right-of-Way Support	433	54	113	0	0	0	0	0	0	0	0	600
Right-of-Way Capital	930	119	251	0	0	0	0	0	0	0	0	1,300
Construction Support	17,321	4,500	4,100	500	55	0	0	0	0	0	0	26,476
Construction Capital	102,353	24,702	5,000	2,600	95	0	0	0	0	0	0	134,750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	11	65	20	50	0	0	0	0	0	0	0	146
Communications	2	105	93	0	0	0	0	0	0	0	0	200
Project Contingency	0	0	0	1,620	0	0	0	0	0	0	0	1,620
Total SANDAG	\$143,569	\$30,578	\$9,971	\$4,820	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$189,125

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$143,569	\$30,578	\$9,971	\$4,820	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$189,125

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 TIRCP	39,015	19,370	3,598	0	0	0	0	0	0	0	0	\$61,983
Local												
91000100 TransNet -MC	20,414	10,317	6,373	4,820	187	0	0	0	0	0	0	\$42,111
91030001 City of San Diego	15,602	891	0	0	0	0	0	0	0	0	0	\$16,493
Total	\$143,569	\$30,578	\$9,971	\$4,820	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$189,125

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 60 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-18</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	Nov-16	Final Environmental Document	Jul-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-16													
Final Environmental Document	Jul-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,831	\$151	\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,197
Environmental Document	2,874	1	0	0	0	0	0	0	0	0	0	2,875
Design	2,729	1,000	4,905	200	0	0	0	0	0	0	0	8,834
Right-of-Way Support	206	80	170	0	0	0	0	0	0	0	0	456
Right-of-Way Capital	0	0	11,250	3,750	0	0	0	0	0	0	0	15,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	27	0	0	0	0	0	0	0	0	37
Communications	30	10	0	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	\$7,671	\$1,252	\$16,552	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$7,671	\$1,252	\$16,552	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	0	0	1,720	0	0	0	0	0	0	0	0	1,720
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
82500005 SB1 TCEP	0	0	7,875	2,625	0	0	0	0	0	0	0	10,500
Local												
91000100 TransNet-MC	2,569	1,252	6,957	1,340	0	0	0	0	0	0	0	12,118
Total	\$7,671	\$1,252	\$16,552	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

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												
Prepare final environmental document and 100 percent design for 2.1 miles of double track and San Dieguito Bridge replacement. Project includes construction of a platform at the Del Mar Fairgrounds.		Design is 70 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor from north of Control Point (CP) Valley (Mile Post [MP] 242.2) in the City of Solana Beach to south of CP Del Mar (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>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	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,829	\$211	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,265
Environmental Document	4,008	8	0	0	0	0	0	0	0	0	0	4,016
Design	3,420	2,500	4,140	0	0	0	0	0	0	0	0	10,060
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	4	10	0	0	0	0	0	0	0	0	14
Communications	77	3	10	0	0	0	0	0	0	0	0	90
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$9,334	\$2,726	\$4,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$9,334	\$2,726	\$4,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75470001 FRA-PRIIA	\$6,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
State												
82500001 SB1-LPP	0	1,308	2,192	0	0	0	0	0	0	0	0	3,500
Local												
91000100 TransNet-MC	2,629	1,418	2,193	0	0	0	0	0	0	0	0	6,240
Total	\$9,334	\$2,726	\$4,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Project Number: 1239814	Corridor Director: Bruce Smith
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Tim DeWitt
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Conduct preliminary engineering for prioritization of COASTER improvement projects. Preparation of Project Study Reports, design criteria, standard plans, and funding applications to better define future projects.		Ongoing preliminary engineering and project prioritization of COASTER improvement projects.												
Project Limits		Major Milestones												
On coastal rail corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.		<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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$158	\$27	\$60	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265
Environmental Document	815	22	50	20	0	0	0	0	0	0	0	907
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	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$973	\$49	\$160	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$973	\$49	\$160	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-MC	\$973	\$49	\$160	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222
Total	\$973	\$49	\$160	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

Project Number: 1239815	Corridor Director: Bruce Smith
RTIP Number: SAN182 (part of SAN114)	Project Manager: Pete d'Ablaing
Project Name: San Diego River Bridge	PM Phone Number: (619) 699-1906

Project Scope	Site Location	Progress to Date												
Construct 0.9 miles of double track and a new bridge.		Construction is 90 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Apr-14</td></tr> <tr><td>Final Environmental Document</td><td>Jul-14</td></tr> <tr><td>Ready to Advertise</td><td>Jul-15</td></tr> <tr><td>Begin Construction</td><td>Sep-16</td></tr> <tr><td>Open to Public</td><td>Nov-20</td></tr> <tr><td>Construction Complete</td><td>Sep-21</td></tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jul-15	Begin Construction	Sep-16	Open to Public	Nov-20	Construction Complete	Sep-21
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Jul-15													
Begin Construction	Sep-16													
Open to Public	Nov-20													
Construction Complete	Sep-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,999	\$316	\$300	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$2,815
Environmental Document	3,165	52	0	0	0	0	0	0	0	0	0	3,217
Design	5,820	238	0	0	0	0	0	0	0	0	0	6,058
Right-of-Way Support	56	43	0	0	0	0	0	0	0	0	0	99
Right-of-Way Capital	457	528	0	0	0	0	0	0	0	0	0	985
Construction Support	6,609	3,000	1,250	197	0	0	0	0	0	0	0	11,056
Construction Capital	47,226	18,000	3,460	0	0	0	0	0	0	0	0	68,686
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	80	51	20	0	0	0	0	0	0	0	0	151
Communications	0	66	33	0	0	0	0	0	0	0	0	99
Project Contingency	0	0	700	0	0	0	0	0	0	0	0	700
Total SANDAG	\$65,412	\$22,294	\$5,763	\$347	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$93,866

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$65,412	\$22,294	\$5,763	\$347	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$93,866

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$0	\$1,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230
72340001 FTA 5307 CA-90-Z282	0	2,400	0	0	0	0	0	0	0	0	0	2,400
72340001 FTA 5307 CA-95-X129	57,813	1,341	0	0	0	0	0	0	0	0	0	59,154
72380001 FTA 5307 CA-90-Z091	0	1,315	0	0	0	0	0	0	0	0	0	1,315
72450001 FTA 5307 CA-2018-043	0	13,000	2,000	0	0	0	0	0	0	0	0	15,000
Local												
91000100 TransNet -MC	7,599	3,008	3,763	347	50	0	0	0	0	0	0	14,767
Total	\$65,412	\$22,294	\$5,763	\$347	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$93,866

Project Number: 1239816	Corridor Director: Bruce Smith
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim DeWitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design of 0.8 miles of double track and a new bridge over Batiquitos Lagoon.		Design is 75 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-17</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	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jan-17	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Apr-14													
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Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,317	\$450	\$450	\$450	\$450	\$225	\$0	\$0	\$0	\$0	\$0	\$3,342
Environmental Document	3,163	5	16	0	0	0	0	0	0	0	0	3,184
Design	3,717	908	1,396	0	0	0	0	0	0	0	0	6,021
Right-of-Way Support	0	0	43	0	0	0	0	0	0	0	0	43
Right-of-Way Capital	0	0	48	0	0	0	0	0	0	0	0	48
Construction Support	152	100	200	353	0	0	0	0	0	0	0	805
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	106	0	0	0	0	0	0	0	0	106
Communications	16	0	50	50	0	0	0	0	0	0	0	116
Project Contingency	0	0	0	483	0	0	0	0	0	0	0	483
Total SANDAG	\$8,365	\$1,463	\$2,309	\$1,336	\$450	\$225	\$0	\$0	\$0	\$0	\$0	\$14,148

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Caltrans	\$9,020	\$1,513	\$2,309	\$1,336	\$450	\$225	\$0	\$0	\$0	\$0	\$0	\$14,853
TransNet Pass-Through	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	0	756	494	0	0	0	0	0	0	0	0	1,250
Local												
91000100 TransNet -MC	4,020	757	1,815	1,336	450	225	0	0	0	0	0	8,603
Total	\$9,020	\$1,513	\$2,309	\$1,336	\$450	\$225	\$0	\$0	\$0	\$0	\$0	\$14,853

Project Number: 1239817	Corridor Director: Bruce Smith
RTIP Number: SAN73A	Project Manager: Danny Veeh
Project Name: Chesterfield Drive Crossing Improvements	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date												
Complete final design and construct at-grade crossing improvements including all bike and pedestrian facilities, double-track rail, signals, and safety improvements at Chesterfield Drive.		Construction is 95 percent complete.												
Project Limits		Major Milestones												
On Chesterfield Drive in the City of Encinitas, between Coast Highway 101 and San Elijo Avenue, and in the North County Transit District coastal rail corridor.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-16</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-20</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Construction Complete	Oct-20
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Construction Complete	Oct-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$111	\$79	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	184	0	0	0	0	0	0	0	0	0	0	184
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	50	0	0	0	0	0	0	0	0	0	0	50
Construction Support	554	765	25	0	0	0	0	0	0	0	0	1,344
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	30	0	0	0	0	0	0	0	0	0	30
Project Contingency	0	47	0	0	0	0	0	0	0	0	0	47
Total SANDAG	\$899	\$921	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,855

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	91	69	55	0	0	0	0	0	0	0	0	215
Construction Capital	2,654	1,493	592	0	0	0	0	0	0	0	0	4,739
Total Caltrans	\$2,745	\$1,562	\$647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,954
Total SANDAG & Caltrans	\$3,644	\$2,483	\$677	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,809
TransNet Pass-Through	\$1,381	\$976	\$424	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75470001 FRA-PRIIA	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
FRA-PRIIA	1,475	679	0	0	0	0	0	0	0	0	0	2,154
Local												
91000100 TransNet-BPNS	471	15	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC	1,615	1,789	677	5	0	0	0	0	0	0	0	4,086
Total	\$3,644	\$2,483	\$677	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,809

Project Number: 1239819	Corridor Director: Bruce Smith
RTIP Number: N/A	Project Manager: Linda Culp
Project Name: Carlsbad Village Double Track Trench	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
Preliminary engineering for a future railroad trench in the City of Carlsbad.		Preliminary engineering and an alternatives analysis are underway.												
Project Limits		Major Milestones												
On coastal rail corridor in Carlsbad at Mile Post (MP) 228.0 to MP 230.6, near the city's downtown village area.		<table border="1"> <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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$7	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Environmental Document	0	178	173	0	0	0	0	0	0	0	0	351
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	\$185	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$185	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91030101 City of Carlsbad	\$0	\$185	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369
Total	\$0	\$185	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369

Project Number: 1240001	Corridor Director: Bruce Smith
RTIP Number: SAN78	Project Manager: Andre Tayou
Project Name: Mid-City Rapid Bus	PM Phone Number: (619) 699-7340

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 along Park Boulevard.		Mid-City Rapid opened for service in October 2014. Construction is complete. Closeout is in progress.											
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>Apr-20</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	Apr-20
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	Apr-20												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,440	\$12	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,551
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,172	34	77	0	0	0	0	0	0	0	0	3,283
Right-of-Way Support	0	0	2	0	0	0	0	0	0	0	0	2
Right-of-Way Capital	230	0	5	0	0	0	0	0	0	0	0	235
Construction Support	2,900	5	62	0	0	0	0	0	0	0	0	2,967
Construction Capital	17,502	0	423	0	0	0	0	0	0	0	0	17,925
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	\$43,807	\$51	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

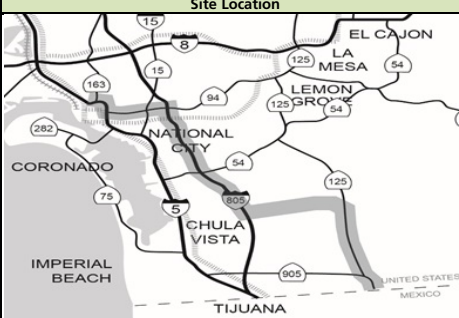
Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$43,807	\$51	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	21,288	26	336	0	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	21,196	25	332	0	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	\$43,807	\$51	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280504	Corridor Director: Karen Jewel
RTIP Number: SAN47	Project Manager: Omar Atayee
Project Name: South Bay BRT	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Develop new <i>Rapid</i> 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 Otay Ranch Town Center Mall and through the Millenia development. Construct seven new <i>Rapid</i> transit stations.		Project is open to the public. Final construction activities are underway.												
Project Limits		Major Milestones												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-13</td></tr> <tr><td>Final Environmental Document</td><td>Jul-13</td></tr> <tr><td>Ready to Advertise</td><td>May-15</td></tr> <tr><td>Begin Construction</td><td>Jan-16</td></tr> <tr><td>Open to Public</td><td>Jan-19</td></tr> <tr><td>Construction Complete</td><td>Jul-20</td></tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	May-15	Begin Construction	Jan-16	Open to Public	Jan-19	Construction Complete	Jul-20
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Jan-19													
Construction Complete	Jul-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$5,319	\$521	\$70	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915
Environmental Document	8,649	0	0	0	0	0	0	0	0	0	0	8,649
Design	10,159	0	0	0	0	0	0	0	0	0	0	10,159
Right-of-Way Support	133	50	0	0	0	0	0	0	0	0	0	183
Right-of-Way Capital	2,851	20	0	0	0	0	0	0	0	0	0	2,871
Construction Support	9,817	4,134	580	0	0	0	0	0	0	0	0	14,531
Construction Capital	47,968	25,000	4,118	0	0	0	0	0	0	0	0	77,086
Vehicles	5	0	0	0	0	0	0	0	0	0	0	5
Legal Services	147	18	0	0	0	0	0	0	0	0	0	165
Communications	487	453	71	0	0	0	0	0	0	0	0	1,011
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$85,535	\$30,196	\$4,839	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,575

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	1,265	0	0	0	0	0	0	0	0	0	0	1,265
Right-of-Way Support	572	0	108	0	0	0	0	0	0	0	0	680
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	173	100	45	0	0	0	0	0	0	0	0	318
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,844	\$100	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,097
Total SANDAG & Caltrans	\$88,379	\$30,296	\$4,992	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,672
TransNet Pass-Through	\$2,865	\$100	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,097

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
FTA 5307	545	0	0	0	0	0	0	0	0	0	0	545
State												
85170001 TIRCP	4,000	0	0	0	0	0	0	0	0	0	0	4,000
85170002 AHSCP	7,000	0	0	0	0	0	0	0	0	0	0	7,000
85170003 LCTOP	376	0	0	0	0	0	0	0	0	0	0	376
Local												
91000100 TransNet-MC	67,940	29,175	4,992	5	0	0	0	0	0	0	0	102,112
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	0	25	0	0	0	0	0	0	0	0	0	25
92060001 Miscellaneous Revenue	43	112	0	0	0	0	0	0	0	0	0	155
92060001 Otay Water District	0	984	0	0	0	0	0	0	0	0	0	984
93140001 SR 125 Toll Revenues	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Total	\$88,379	\$30,296	\$4,992	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,672

Project Number: 1280505	Corridor Director: Allan Kosup
RTIP Number: CAL09C	Project Manager: Arturo Jacobo
Project Name: I-805 HOV/Carroll Canyon Direct Access Ramp	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
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.		HOV lanes and DAR are open to the public. Landscaping is 99 percent complete.												
Project Limits		Major Milestones												
On I-805 from Carroll Canyon Road to I-5 in Sorrento Valley.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-09</td></tr> <tr><td>Final Environmental Document</td><td>Apr-09</td></tr> <tr><td>Ready to Advertise</td><td>Nov-10</td></tr> <tr><td>Begin Construction</td><td>Jan-11</td></tr> <tr><td>Open to Public</td><td>Apr-14</td></tr> <tr><td>Construction Complete</td><td>Dec-19</td></tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Apr-14	Construction Complete	Dec-19
Draft Environmental Document	Jan-09													
Final Environmental Document	Apr-09													
Ready to Advertise	Nov-10													
Begin Construction	Jan-11													
Open to Public	Apr-14													
Construction Complete	Dec-19													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$693	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699
Environmental Document	22	0	0	0	0	0	0	0	0	0	0	22
Design	3,299	0	0	0	0	0	0	0	0	0	0	3,299
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	392	2	0	0	0	0	0	0	0	0	0	394
Construction Capital	509	0	0	0	0	0	0	0	0	0	0	509
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	\$4,915	\$7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,923

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	10,242	0	0	0	0	0	0	0	0	0	0	10,242
Right-of-Way Support	1,384	0	0	0	0	0	0	0	0	0	0	1,384
Right-of-Way Capital	1,319	0	0	0	0	0	0	0	0	0	0	1,319
Construction Support	15,776	155	50	0	0	0	0	0	0	0	0	15,981
Construction Capital	58,858	390	0	0	0	0	0	0	0	0	0	59,248
Total Caltrans	\$89,925	\$545	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,520
Total SANDAG & Caltrans	\$94,840	\$552	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,443
TransNet Pass-Through	\$26,681	\$494	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,212

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP - ARRA	\$51,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
Local												
91000100 TransNet-MC	31,530	552	51	0	0	0	0	0	0	0	0	32,133
92060001 Miscellaneous Project Revenue	2	0	0	0	0	0	0	0	0	0	0	2
City of San Diego	11,491	0	0	0	0	0	0	0	0	0	0	11,491
Total	\$94,840	\$552	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,443

Project Number: 1280508	Corridor Director: Karen Jewel
RTIP Number: CAL67	Project Manager: Andrew Rice
Project Name: SR 94 2HOV Lanes: I-805 to Downtown	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Final environmental document for High Occupancy Vehicle (HOV) lanes in the median of SR 94, including direct connectors between I-805 and SR 94 for northbound-to-westbound and eastbound-to-southbound and between SR 94 and SR 15 for eastbound-to-northbound and southbound-to-westbound HOV/Rapid traffic.		Working with the local community to determine next steps.												
Project Limits		Major Milestones												
On SR 94 from I-5 to I-805.		<table border="1"> <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>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	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$283	\$3	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
Environmental Document	2,797	0	0	0	0	0	0	0	0	0	0	2,797
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	4	790	0	0	0	0	0	0	0	794
Total SANDAG	\$3,080	\$3	\$4	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,880

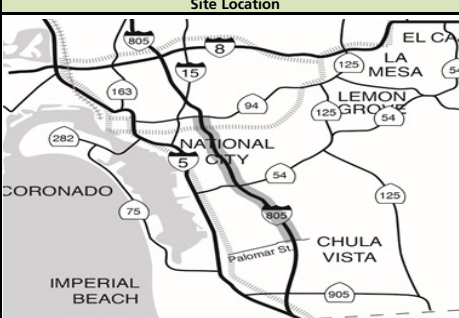
Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$18,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,220
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	\$18,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,220
Total SANDAG & Caltrans	\$21,300	\$3	\$4	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
TransNet Pass-Through	\$8,221	-\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,220

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
TCRP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Local												
91000100 TransNet-MC	11,300	3	4	793	0	0	0	0	0	0	0	12,100
Total	\$21,300	\$3	\$4	\$793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100

Project Number: 1280510	Corridor Director: Karen Jewel
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South: 2HOV and Direct Access Ramp	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
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.		The landscaping of the Palomar DAR is 70 percent complete. The project is in year two of a three-year duration for plant establishment.												
Project Limits		Major Milestones												
On I-805 from Palomar Street to SR 94.		<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>Nov-11</td></tr> <tr><td>Begin Construction</td><td>Mar-12</td></tr> <tr><td>Open to Public</td><td>Jan-17</td></tr> <tr><td>Construction Complete</td><td>Dec-22</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Nov-11	Begin Construction	Mar-12	Open to Public	Jan-17	Construction Complete	Dec-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-11													
Begin Construction	Mar-12													
Open to Public	Jan-17													
Construction Complete	Dec-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,535	\$70	\$36	\$2	\$1	\$28	\$0	\$0	\$0	\$0	\$0	\$1,672
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,842	0	0	0	0	0	0	0	0	0	0	5,842
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	1,125	0	0	0	0	0	0	0	0	0	0	1,125
Construction Capital	20	0	0	0	0	0	0	0	0	0	0	20
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	483	14	157	0	0	0	0	0	0	0	0	654
Project Contingency	0	0	1,277	0	0	0	0	0	0	0	0	1,277
Total SANDAG	\$9,005	\$84	\$1,470	\$2	\$1	\$28	\$0	\$0	\$0	\$0	\$0	\$10,590

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,914	0	0	0	0	0	0	0	0	0	0	15,914
Right-of-Way Support	4,114	35	10	0	0	0	0	0	0	0	0	4,159
Right-of-Way Capital	2,734	1,404	0	0	0	0	0	0	0	0	0	4,138
Construction Support	34,150	690	348	31	3	3	0	0	0	0	0	35,225
Construction Capital	105,731	4,866	1,330	70	15	5	0	0	0	0	0	112,017
Total Caltrans	\$162,643	\$6,995	\$1,688	\$101	\$18	\$8	\$0	\$0	\$0	\$0	\$0	\$171,453
Total SANDAG & Caltrans	\$171,648	\$7,079	\$3,158	\$103	\$19	\$36	\$0	\$0	\$0	\$0	\$0	\$182,043
TransNet Pass-Through	\$104,320	\$5,550	\$1,688	\$101	\$18	\$8	\$0	\$0	\$0	\$0	\$0	\$111,685
County of San Diego Pass-Through	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
Interstate Maintenance (IM)	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
RSTP	1,548	0	0	0	0	0	0	0	0	0	0	1,548
State												
CMIA	56,763	0	0	0	0	0	0	0	0	0	0	56,763
SHOPP	82	0	0	0	0	0	0	0	0	0	0	82
Local												
91000100 TransNet-MC	112,112	6,847	3,158	103	19	36	0	0	0	0	0	122,275
91080001 County of San Diego	168	0	0	0	0	0	0	0	0	0	0	168
Otay Water District	0	232	0	0	0	0	0	0	0	0	0	232
Total	\$171,648	\$7,079	\$3,158	\$103	\$19	\$36	\$0	\$0	\$0	\$0	\$0	\$182,043

Project Number: 1280511	Corridor Director: Karen Jewel
RTIP Number: CAL78B	Project Manager: Andrew Rice
Project Name: I-805 North: 2 HOV Lanes	PM Phone Number: (619) 688-3284

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 in September 2016. Project currently in plant establishment.												
Project Limits		Major Milestones												
On I-805 from SR 52 to Carroll Canyon Road.		<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>Oct-11</td></tr> <tr><td>Begin Construction</td><td>Mar-12</td></tr> <tr><td>Open to Public</td><td>Sep-16</td></tr> <tr><td>Construction Complete</td><td>Dec-22</td></tr> </table>	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	Dec-22
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	Dec-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$784	\$16	\$24	\$6	\$3	\$238	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	227	0	0	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	224	0	0	0	0	0	0	0	0	0	1,639
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	175	0	0	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	\$2,601	\$240	\$24	\$6	\$3	\$238	\$0	\$0	\$0	\$0	\$0	\$3,112

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,619	8	0	0	0	0	0	0	0	0	0	1,627
Right-of-Way Support	236	4	0	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	18,523	576	250	250	250	487	0	0	0	0	0	20,336
Construction Capital	86,934	800	50	50	50	1,491	0	0	0	0	0	89,375
Total Caltrans	\$107,587	\$1,388	\$300	\$300	\$300	\$1,978	\$0	\$0	\$0	\$0	\$0	\$111,853
Total SANDAG & Caltrans	\$110,188	\$1,628	\$324	\$306	\$303	\$2,216	\$0	\$0	\$0	\$0	\$0	\$114,965
TransNet Pass-Through	\$3,598	\$1,511	\$300	\$300	\$300	\$1,978	\$0	\$0	\$0	\$0	\$0	\$7,987

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ	\$61,810	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
CMIA	40,824	(186)	0	0	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	2	0	0	0	0	0	0	0	0	0	1,358
Local												
91000100 TransNet -MC	6,198	1,752	324	306	303	2,216	0	0	0	0	0	11,099
Total	\$110,188	\$1,628	\$324	\$306	\$303	\$2,216	\$0	\$0	\$0	\$0	\$0	\$114,965

Project Number: 1280513	Corridor Director: Karen Jewel
RTIP Number: SAN224	Project Manager: Jennifer Williamson
Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project	PM Phone Number: (619) 699-1959

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 <i>Rapid</i> operation. Procurement of 16 new compressed natural gas buses.		Vehicles have been purchased and received. Technology procurement is complete. The decision document is signed.												
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="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</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>Sep-19</td> </tr> <tr> <td>Open to Public</td> <td>Jan-20</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-16	Ready to Advertise	May-17	Begin Construction	Sep-19	Open to Public	Jan-20	Construction Complete	Jul-23
Draft Environmental Document	N/A													
Final Environmental Document	Dec-16													
Ready to Advertise	May-17													
Begin Construction	Sep-19													
Open to Public	Jan-20													
Construction Complete	Jul-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$323	\$101	\$700	\$500	\$150	\$30	\$25	\$0	\$0	\$0	\$0	\$1,829
Environmental Document	71	31	0	0	0	0	0	0	0	0	0	102
Design	1,080	401	19	0	0	0	0	0	0	0	0	1,500
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	100	556	250	0	0	0	0	0	0	0	906
Construction Capital	48	0	5,783	548	0	0	0	0	0	0	0	6,379
Vehicles	16,025	1,000	0	0	0	0	0	0	0	0	0	17,025
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	100	25	25	54	0	0	0	0	0	0	206
Project Contingency	0	0	1,754	1,099	0	0	0	0	0	0	0	2,853
Total SANDAG	\$17,549	\$1,733	\$8,837	\$2,422	\$204	\$30	\$25	\$0	\$0	\$0	\$0	\$30,800

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	90	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	10	0	0	0	0	0	0	0	0	0	10
Total Caltrans	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Total SANDAG & Caltrans	\$17,549	\$1,833	\$8,837	\$2,422	\$204	\$30	\$25	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,039	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	3,510	1,788	8,837	2,422	204	30	25	0	0	0	0	16,816
Total	\$17,549	\$1,833	\$8,837	\$2,422	\$204	\$30	\$25	\$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 and Sweetwater River Bridge improvements.		Construction of the I-805 South soundwalls and the Sweetwater River Bridge improvements in progress.												
Project Limits		Major Milestones												
Along I-805 from Naples Street to SR 54.		<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>Feb-18</td></tr> <tr><td>Begin Construction</td><td>May-18</td></tr> <tr><td>Open to Public</td><td>Jul-20</td></tr> <tr><td>Construction Complete</td><td>Jul-25</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-18	Begin Construction	May-18	Open to Public	Jul-20	Construction Complete	Jul-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-18													
Begin Construction	May-18													
Open to Public	Jul-20													
Construction Complete	Jul-25													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$89	\$198	\$128	\$86	\$72	\$30	\$23	\$11	\$1	\$0	\$0	\$638
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	107	0	0	0	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	26	10	0	0	0	0	0	0	0	36
Construction Capital	89	363	100	0	0	0	0	0	0	0	0	552
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	1	215	34	0	0	0	0	0	0	0	0	250
Project Contingency	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Total SANDAG	\$286	\$776	\$1,288	\$96	\$72	\$30	\$23	\$11	\$1	\$0	\$0	\$2,583

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	15,097	572	0	0	0	0	0	0	0	0	0	15,669
Right-of-Way Support	1,033	92	92	0	0	0	0	0	0	0	0	1,217
Right-of-Way Capital	957	245	232	0	0	0	0	0	0	0	0	1,434
Construction Support	8	2,775	2,819	1,783	1,000	462	59	40	10	0	0	8,956
Construction Capital	0	13,621	8,751	5,899	5,172	562	287	50	0	0	0	34,342
Total Caltrans	\$17,137	\$17,305	\$11,894	\$7,682	\$6,172	\$1,024	\$346	\$90	\$10	\$0	\$0	\$61,660
Total SANDAG & Caltrans	\$17,423	\$18,081	\$13,182	\$7,778	\$6,244	\$1,054	\$369	\$101	\$11	\$0	\$0	\$64,243
TransNet Pass-Through	\$2,898	\$997	\$1,015	\$363	\$110	\$44	\$4	\$0	\$0	\$0	\$0	\$5,431
Caltrans Pass-Through	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP	\$14,559	\$12,672	\$3,514	\$330	\$162	\$60	\$5	\$0	\$0	\$0	\$0	\$31,302
State												
SHOPP	0	3,344	7,188	7,138	5,900	920	337	90	10	0	0	24,927
85040001 SHOPP	0	72	0	0	0	0	0	0	0	0	0	72
Local												
91000100 TransNet -MC	2,864	1,993	2,331	459	182	74	27	11	1	0	0	7,942
91000100 TransNet -MC AC	0	0	149	(149)	0	0	0	0	0	0	0	0
Total	\$17,423	\$18,081	\$13,182	\$7,778	\$6,244	\$1,054	\$369	\$101	\$11	\$0	\$0	\$64,243

Project Number: 1280516	Corridor Director: Karen Jewel
RTIP Number: CAL502	Project Manager: Andrew Rice
Project Name: I-805 North Auxiliary Lanes	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Design of one northbound and one southbound auxiliary lane at Governor Drive.		Design will begin in summer 2019.												
Project Limits		Major Milestones												
Along I-805 from SR 52 to Nobel 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>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	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$32	\$10	\$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	\$0	\$0	\$32	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	3,250	950	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	\$0	\$0	\$3,250	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Total SANDAG & Caltrans	\$0	\$0	\$3,282	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
STIP-APDE	\$0	\$0	\$3,250	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Local												
91000100 TransNet-MC	0	0	32	10	0	0	0	0	0	0	0	42
Total	\$0	\$0	\$3,282	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

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: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry	PM Phone Number: (619) 491-3080

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 Siempre Viva Interchange, CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system.		Design and ROW were complete on four-lane highway from SR 125 to the POE. Design of the Siempre Viva Interchange is 30 percent complete. The traffic and revenue study and the innovation analysis study for the POE are 95 percent 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>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-20</td> </tr> <tr> <td>Open to Public</td> <td>Aug-22</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-23</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	Aug-20	Open to Public	Aug-22	Construction Complete	Dec-23
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Aug-20													
Open to Public	Aug-22													
Construction Complete	Dec-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,991	\$446	\$490	\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$2,959
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,171	870	576	5,000	0	0	0	0	0	0	0	9,617
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	395	101	282	190	0	0	0	0	0	0	0	968
Communications	218	124	158	200	0	0	0	0	0	0	0	700
Project Contingency	0	0	0	1,270	0	0	0	0	0	0	0	1,270
Total SANDAG	\$5,775	\$1,541	\$1,506	\$6,676	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$15,514

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,148	5,390	4,500	4,101	0	0	0	0	0	0	0	36,139
Right-of-Way Support	3,681	1,057	689	500	0	0	0	0	0	0	0	5,927
Right-of-Way Capital	49,269	40,195	6,377	0	0	0	0	0	0	0	0	95,841
Construction Support	0	0	0	33,351	16,548	0	0	0	0	0	0	49,899
Construction Capital	0	0	0	218,582	114,470	0	0	0	0	0	0	333,052
Total Caltrans	\$75,098	\$46,642	\$11,566	\$256,534	\$131,018	\$0	\$0	\$0	\$0	\$0	\$0	\$520,858
Total SANDAG & Caltrans	\$80,873	\$48,183	\$13,072	\$263,210	\$131,034	\$0	\$0	\$0	\$0	\$0	\$0	\$536,372
TransNet Pass-Through	\$0	\$0	\$6,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027
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 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74030001 ITS - SANDAG	\$279	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439
74040001 CBI - SANDAG	1,470	0	0	0	0	0	0	0	0	0	0	1,470
CBI - Caltrans	75,099	42,131	189	0	0	0	0	0	0	0	0	117,419
State												
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
TCEP	0	4,510	5,350	16,208	16,100	0	0	0	0	0	0	42,168
Local												
91000100 TransNet- Border	1,860	652	5,476	0	0	0	0	0	0	0	0	7,988
91000100 TransNet -MC	2,056	730	2,057	0	0	0	0	0	0	0	0	4,843
Total	\$80,873	\$48,183	\$13,072	\$16,208	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$174,436

Note: The entire cost of this project is estimated to be \$536.372 million. Continued progress is subject to a funding allocation.

Project Number: 1201103	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	PM Phone Number: (619) 491-3080

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.		The construction contract is awarded.
Project Limits		Major Milestones
On new alignment from Enrico Fermi Drive to Otay Mesa Port of Entry and at SR 905/125/11 interchange.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction May-19 Open to Public Dec-21 Construction Complete Oct-24

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$4	\$74	\$74	\$8	\$4	\$2	\$1	\$0	\$0	\$0	\$167
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	150	75	75	0	0	0	0	0	0	300
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	100	30	20	0	0	0	0	0	0	150
Project Contingency	0	0	1,855	1,855	240	50	0	0	0	0	0	4,000
Total SANDAG	\$0	\$4	\$2,179	\$2,034	\$343	\$54	\$2	\$1	\$0	\$0	\$0	\$4,617

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	431	8,630	8,630	954	213	95	95	0	0	0	19,048
Construction Capital	0	2,324	49,169	49,169	6,483	1,237	0	0	0	0	0	108,382
Total Caltrans	\$0	\$2,755	\$57,799	\$57,799	\$7,437	\$1,450	\$95	\$95	\$0	\$0	\$0	\$127,430
Total SANDAG & Caltrans	\$0	\$2,759	\$59,978	\$59,833	\$7,780	\$1,504	\$97	\$96	\$0	\$0	\$0	\$132,047
SR 125 Toll Pass-Through	\$0	\$258	\$5,489	\$5,489	\$619	\$150	\$39	\$39	\$0	\$0	\$0	\$12,083

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CBI	\$0	\$76	\$1,517	\$1,517	\$168	\$38	\$17	\$17	\$0	\$0	\$0	\$3,350
FASTLANE	0	1,117	22,331	22,331	2,958	541	0	0	0	0	0	49,278
State												
SHOPP	0	1,127	24,918	24,918	3,300	631	0	0	0	0	0	54,894
TCIF	0	177	3,544	3,544	392	90	39	39	0	0	0	7,825
Local												
93140001 SR 125 Toll Revenues	0	262	7,668	7,523	962	204	41	40	0	0	0	16,700
Total	\$0	\$2,759	\$59,978	\$59,833	\$7,780	\$1,504	\$97	\$96	\$0	\$0	\$0	\$132,047

Project Number: 1300601		Corridor Director: Bruce Smith	
RTIP Number: SAN27		Project Manager: Pete d'Ablaing	
Project Name: San Ysidro Intermodal Freight Facility		PM Phone Number: (619) 699-1906	
Project Scope	Site Location	Progress to Date	
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Construction and slope remediation are 95 percent complete. Project closeout is in process.	
Project Limits		Major Milestones	
At San Ysidro freight yard near East San Ysidro Boulevard and U.S. Port of Entry.		Draft Environmental Document	Jul-10
		Final Environmental Document	Apr-11
		Ready to Advertise	Sep-12
		Begin Construction	Dec-12
		Open to Public	Mar-16
		Construction Complete	Jan-20

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,331	\$31	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,392
Environmental Document	470	17	0	0	0	0	0	0	0	0	0	487
Design	2,643	2	0	0	0	0	0	0	0	0	0	2,645
Right-of-Way Support	0	20	20	0	0	0	0	0	0	0	0	40
Right-of-Way Capital	3,314	50	56	0	0	0	0	0	0	0	0	3,420
Construction Support	3,315	40	155	0	0	0	0	0	0	0	0	3,510
Construction Capital	28,877	50	47	0	0	0	0	0	0	0	0	28,974
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	382	0	0	0	0	0	0	0	0	0	0	382
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	10	0	0	0	0	0	0	0	0	10
Total SANDAG	\$40,332	\$210	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,860

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$40,332	\$210	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,860
Caltrans RE Services	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74040001 CBI	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	8,972	0	0	0	0	0	0	0	0	0	0	8,972
State												
85130001 TCIF	25,900	0	0	0	0	0	0	0	0	0	0	25,900
Local												
91000100 TransNet -Border	4,784	210	318	0	0	0	0	0	0	0	0	5,312
92020001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
92060001 Miscellaneous Project Revenue	74	0	0	0	0	0	0	0	0	0	0	74
Total	\$40,332	\$210	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,860

Project Number: 1300602	Corridor Director: Bruce Smith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: South Line Rail Freight Capacity	PM Phone Number: (619) 699-1906

Project Scope	Site Location	Progress to Date
Install communication enhancements, crossovers, and signals.		All construction phases are complete. Closeout is in process.
Project Limits		Major Milestones
On Trolley system from Palomar Street station to San Ysidro station.		Draft Environmental Document Jan-10 Final Environmental Document Dec-09 Ready to Advertise Jan-10 Begin Construction Jun-10 Open to Public Jul-16 Construction Complete Jul-19

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,108	\$71	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,184
Environmental Document	1,066	0	0	0	0	0	0	0	0	0	0	1,066
Design	2,742	17	0	0	0	0	0	0	0	0	0	2,759
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	3,734	117	10	0	0	0	0	0	0	0	0	3,861
Construction Capital	38,409	160	52	0	0	0	0	0	0	0	0	38,621
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	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$47,061	\$365	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,493

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$47,061	\$365	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,493
Caltrans RE Services	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85130001 TCIF	\$39,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,533
Local												
91000100 TransNet MC	133	300	67	0	0	0	0	0	0	0	0	500
91000100 TransNet- Border	7,005	65	0	0	0	0	0	0	0	0	0	7,070
910301110 TransNet-LSI*	390	0	0	0	0	0	0	0	0	0	0	390
Total	\$47,061	\$365	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,493

* Contribution from City of Chula Vista

Project Number: 1390506		Corridor Director: Mario Orso	
RTIP Number: CAL38C		Project Manager: Jacqueline Appleton-Deane	
Project Name: SR 125/905 Southbound to Westbound Connector		PM Phone Number: (619) 491-3080	
Project Scope	Site Location	Progress to Date	
Construct SR 125/SR 905 southbound to westbound freeway grade-separated interchange connector.		Design is 95 percent complete.	
Project Limits		Major Milestones	
At SR 125/905 Interchange	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		Nov-19
	Begin Construction		Apr-20
	Open to Public		Feb-22
	Construction Complete		Oct-24

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$40	\$38	\$138	\$134	\$2	\$2	\$1	\$0	\$0	\$0	\$355
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	\$40	\$38	\$138	\$134	\$2	\$2	\$1	\$0	\$0	\$0	\$355

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	173	4,000	684	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	0	0	250	2,900	1,800	40	6	4	0	0	0	5,000
Construction Capital	0	0	2,000	14,800	9,245	0	0	0	0	0	0	26,045
Total Caltrans	\$173	\$4,000	\$2,934	\$17,700	\$11,045	\$40	\$6	\$4	\$0	\$0	\$0	\$35,902
Total SANDAG & Caltrans	\$173	\$4,040	\$2,972	\$17,838	\$11,179	\$42	\$8	\$5	\$0	\$0	\$0	\$36,257
SBX Pass-Through	\$0	\$0	\$696	\$5,151	\$3,218	\$0	\$0	\$0	\$0	\$0	\$0	\$9,065

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
DEMO	\$173	\$4,000	\$684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,857
State												
SB1-TCEP	0	0	1,554	12,549	7,827	40	6	4	0	0	0	21,980
Local												
93140001 SR 125 Toll Revenues	0	40	734	5,289	3,352	2	2	1	0	0	0	9,420
Total	\$173	\$4,040	\$2,972	\$17,838	\$11,179	\$42	\$8	\$5	\$0	\$0	\$0	\$36,257

Chapter 9.3 Regional Bikeway Program

Regional Bikeway 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: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date
Design and construct 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.		Design is 65 percent complete.
Project Limits		Major Milestones
Along Bay Boulevard south of Palomar Street in Chula Vista.		Draft Environmental Document Jul-16 Final Environmental Document Nov-16 Ready to Advertise Jul-20 Begin Construction Jan-21 Open to Public Sep-21 Construction Complete Sep-22

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$216	\$25	\$50	\$95	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$396
Environmental Document	457	16	0	0	0	0	0	0	0	0	0	473
Design	374	50	220	0	0	0	0	0	0	0	0	644
Right-of-Way Support	15	35	0	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	15	0	0	0	0	0	0	0	0	0	15
Construction Support	0	0	10	425	10	0	0	0	0	0	0	445
Construction Capital	0	0	0	1,700	0	0	0	0	0	0	0	1,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	15	35	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	40	10	0	0	0	0	0	0	50
Project Contingency	0	20	85	170	0	0	0	0	0	0	0	275
Total SANDAG	\$1,077	\$196	\$365	\$2,430	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$4,098

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$1,077	\$196	\$365	\$2,430	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$4,098
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75370001 TE	\$287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287
State												
83010001 STIP-TE	37	0	0	0	0	0	0	0	0	0	0	37
Local												
91000100 TransNet-BPNS	683	196	365	2,430	25	5	0	0	0	0	0	3,704
91080001 County of San Diego	70	0	0	0	0	0	0	0	0	0	0	70
Total	\$1,077	\$196	\$365	\$2,430	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$4,098

Project Number: 1223014	Corridor Director: Karen Jewel
RTIP Number: CAL330	Project Manager: Andrew Rice
Project Name: SR 15 Commuter Bike Facility	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Construct one mile of new bike path.		Construction is complete and opened to the public. Landscaping is underway.												
Project Limits		Major Milestones												
Along east side of SR 15 from Camino Del Rio South to Adams Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-15</td> </tr> <tr> <td>Open to Public</td> <td>Aug-17</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-12	Ready to Advertise	Jun-15	Begin Construction	Dec-15	Open to Public	Aug-17	Construction Complete	Apr-21
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Aug-17													
Construction Complete	Apr-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$117	\$15	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134
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	30	12	0	0	0	0	0	0	0	0	42
Construction Capital	0	75	50	0	0	0	0	0	0	0	0	125
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	2	0	0	0	0	0	0	0	0	0	34
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$149	\$122	\$63	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design	1,232	0	0	0	0	0	0	0	0	0	0	1,232
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	2,973	35	31	25	0	0	0	0	0	0	0	3,064
Construction Capital	9,419	1,382	32	0	0	0	0	0	0	0	0	10,833
Total Caltrans	\$13,830	\$1,417	\$63	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,335
Total SANDAG & Caltrans	\$13,979	\$1,539	\$126	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,670
TransNet Pass-Through	\$2,868	\$26	\$31	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
ATP-R	\$10,962	\$1,391	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,385
Local												
91000100 TransNet-BPNS	3,017	148	94	26	0	0	0	0	0	0	0	3,285
Total	\$13,979	\$1,539	\$126	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,670

Project Number: 1223016		Corridor Director: Linda Culp	
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.		Construction is 70 percent 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="1"> <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>Jul-20</td></tr> <tr><td>Construction Complete</td><td>Jan-23</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	Jul-20	Construction Complete	Jan-23
Draft Environmental Document	Dec-15												
Final Environmental Document	May-16												
Ready to Advertise	Mar-17												
Begin Construction	Jun-17												
Open to Public	Jul-20												
Construction Complete	Jan-23												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$812	\$149	\$144	\$11	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$1,122
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	41	13	0	0	0	0	0	0	0	0	0	54
Right-of-Way Capital	242	215	750	0	0	0	0	0	0	0	0	1,207
Construction Support	622	1,403	488	100	0	0	0	0	0	0	0	2,613
Construction Capital	5,416	8,436	3,500	1,000	0	0	0	0	0	0	0	18,352
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	14	0	0	0	0	0	0	0	0	0	14
Communications	7	14	0	0	0	0	0	0	0	0	0	21
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,800	\$10,244	\$4,882	\$1,111	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$25,043

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$8,800	\$10,244	\$4,882	\$1,111	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$25,043
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	8,400	8,105	4,882	1,111	3	3	0	0	0	0	0	22,504
91040000 TDA-Bike	0	2,139	0	0	0	0	0	0	0	0	0	2,139
Total	\$8,800	\$10,244	\$4,882	\$1,111	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$25,043

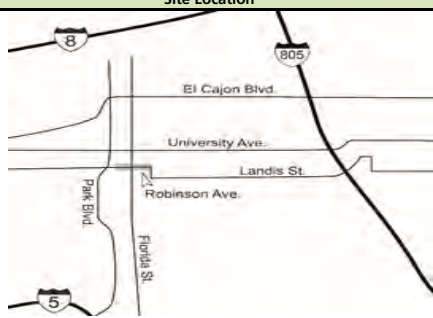
Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Tim DeWitt
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Environmental clearance, design and construction of 1.3 miles of bicycle facility.		Project is open to the public. Final construction activities are in progress.												
Project Limits		Major Milestones												
North-south project limits are from Chesterfield Drive to Santa Fe Drive located east of the railroad tracks and along San Elijo Avenue. A future 0.4 mile segment will extend from Santa Fe Drive to E Street.		<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>Apr-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-20</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	Apr-19	Construction Complete	Jul-20
Draft Environmental Document	N/A													
Final Environmental Document	Aug-17													
Ready to Advertise	Jan-18													
Begin Construction	Mar-18													
Open to Public	Apr-19													
Construction Complete	Jul-20													

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$582	\$178	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Environmental Document	706	20	0	0	0	0	0	0	0	0	0	726
Design	690	100	0	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	114	786	50	0	0	0	0	0	0	0	0	950
Construction Capital	0	162	0	0	0	0	0	0	0	0	0	162
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	10	21	5	0	0	0	0	0	0	0	0	36
Communications	67	40	5	0	0	0	0	0	0	0	0	112
Project Contingency	0	0	159	122	0	0	0	0	0	0	0	281
Total SANDAG	\$2,169	\$1,307	\$244	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,847

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	13	67	0	0	0	0	0	0	0	0	0	80
Construction Capital	724	4,957	0	0	0	0	0	0	0	0	0	5,681
Total Caltrans	\$737	\$5,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,761
Total SANDAG & Caltrans	\$2,906	\$6,331	\$244	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,608
TransNet-BPNS Pass-Through	\$0	\$4,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,736

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
ATP-R	737	288	0	0	0	0	0	0	0	0	0	1,025
Local												
91000100 TransNet-BPNS	1,716	6,012	244	127	0	0	0	0	0	0	0	8,099
91030151 City of Encinitas	219	31	0	0	0	0	0	0	0	0	0	250
Total	\$2,906	\$6,331	\$244	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,608

Project Number: 1223020		Corridor Director: Linda Culp	
RTIP Number: SAN158 (Part of SAN227)		Project Manager: Alison Moss	
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway		PM Phone Number: (619) 595-5354	
Project Scope	Site Location	Progress to Date	
Complete final design and construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Design and right-of-way phases are 95 percent complete.	
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.		Draft Environmental Document	Jan-16
		Final Environmental Document	May-16
		Ready to Advertise	Apr-20
		Begin Construction	Jul-20
		Open to Public	Jul-21
		Construction Complete	May-22

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$695	\$34	\$8	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$762
Environmental Document	2,184	0	0	0	0	0	0	0	0	0	0	2,184
Design	191	187	50	2	0	0	0	0	0	0	0	430
Right-of-Way Support	19	45	0	0	0	0	0	0	0	0	0	64
Right-of-Way Capital	0	0	218	0	0	0	0	0	0	0	0	218
Construction Support	0	0	0	110	9	0	0	0	0	0	0	119
Construction Capital	0	0	0	1,800	59	0	0	0	0	0	0	1,859
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	38	125	25	0	0	0	0	0	0	0	0	188
Communications	50	9	0	0	0	0	0	0	0	0	0	59
Project Contingency	0	7	16	20	20	0	0	0	0	0	0	63
Total SANDAG	\$3,177	\$407	\$317	\$1,952	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,177	\$407	\$317	\$1,952	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$1,406	\$0	\$0	\$1,840	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$3,339
91040000 TDA-Bike	1,771	407	317	112	0	0	0	0	0	0	0	2,607
Total	\$3,177	\$407	\$317	\$1,952	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 4.5 miles of new on-street bikeways.		Design is 100 percent complete. Construction will begin in fall 2019.												
Project Limits		Major Milestones												
Fourth and Fifth Avenues between B Street and Washington 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>May-19</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-19</td> </tr> <tr> <td>Open to Public</td> <td>May-21</td> </tr> <tr> <td>Construction Complete</td> <td>May-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	May-19	Begin Construction	Nov-19	Open to Public	May-21	Construction Complete	May-22
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	May-19													
Begin Construction	Nov-19													
Open to Public	May-21													
Construction Complete	May-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$838	\$73	\$93	\$82	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,096
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	2,701	969	54	0	0	0	0	0	0	0	0	3,724
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	62	14	630	630	22	0	0	0	0	0	0	1,358
Construction Capital	0	0	6,367	6,367	215	0	0	0	0	0	0	12,949
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	7	0	14	5	0	0	0	0	0	0	0	26
Communications	98	20	90	60	20	0	0	0	0	0	0	288
Project Contingency	0	10	1,074	1,012	10	0	0	0	0	0	0	2,106
Total SANDAG	\$5,884	\$1,086	\$8,322	\$8,156	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$23,725

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$5,884	\$1,086	\$8,322	\$8,156	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$23,725

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$4,061	\$1,011	\$8,322	\$8,156	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$21,827
91000101 TransNet - SGIP 5001355	141	0	0	0	0	0	0	0	0	0	0	141
91000101 TransNet - SGIP 5001358	432	75	0	0	0	0	0	0	0	0	0	507
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total	\$5,884	\$1,086	\$8,322	\$8,156	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$23,725

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Emilio Rodriguez
Project Name: Inland Rail Trail	PM Phone Number: (619) 699-6984

Project Scope	Site Location	Progress to Date
Construct seven miles of new bike path.		Construction of Phase 1 (San Marcos) is complete. Construction of Phase 2 (3.0 miles in the County, Vista, & Oceanside) is in progress. Final Design of Phase 3 (3.0 miles in Vista) will begin May 2019. Construction of Phase 4 (Oceanside) will begin once funding is identified.
Project Limits		Major Milestones
On and along the North County Transit District rail corridor from North Melrose Drive in Oceanside to North Pacific Street in San Marcos.		Draft Environmental Document Sep-12 Final Environmental Document Aug-13 Ready to Advertise Jun-15 Begin Construction Dec-15 Open to Public Mar-22 Construction Complete Jul-23

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,841	\$309	\$100	\$120	\$340	\$250	\$150	\$110	\$0	\$0	\$0	\$4,220
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	4,866	156	360	0	650	100	0	0	0	0	0	6,132
Right-of-Way Support	832	23	44	0	25	0	0	0	0	0	0	924
Right-of-Way Capital	1,156	0	20	0	50	0	0	0	0	0	0	1,226
Construction Support	4,870	1,980	370	450	450	1,170	2,100	400	0	0	0	11,790
Construction Capital	11,988	8,067	545	2,400	2,500	2,650	5,838	790	0	0	0	34,778
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	756	0	5	0	0	0	0	0	0	0	0	761
Communications	26	16	3	0	0	10	15	15	0	0	0	85
Project Contingency	0	0	178	200	355	400	861	120	0	0	0	2,114
Total SANDAG	\$28,626	\$10,551	\$1,625	\$3,170	\$4,370	\$4,580	\$8,964	\$1,435	\$0	\$0	\$0	\$63,321

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$28,626	\$10,551	\$1,625	\$3,170	\$4,370	\$4,580	\$8,964	\$1,435	\$0	\$0	\$0	\$63,321
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74500001 STIP-RIP	\$10,110	\$6,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,322
75370001 TE	1,414	0	0	0	0	0	0	0	0	0	0	1,414
State												
83010001 STIP-RIP	1,310	805	0	0	0	0	0	0	0	0	0	2,115
83100001 ATP-R	0	375	125	2,472	2,631	0	0	0	0	0	0	5,603
85070001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
Local												
91000100 TransNet-BPNS	6,349	3,159	1,500	698	742	0	0	0	0	0	0	12,448
91040000 TDA-Bike	6,719	0	0	0	0	0	0	0	0	0	0	6,719
85170000 BTA (San Marcos/County)	2,541	0	0	0	0	0	0	0	0	0	0	2,541
Total	\$28,626	\$10,551	\$1,625	\$3,170	\$3,373	\$0	\$0	\$0	\$0	\$0	\$0	\$47,345

Note: The entire cost of this project is estimated to be \$63.3 million. Continued progress is subject to a funding allocation.

Project Number: 1223052
RTIP Number: SAN197 (Part of SAN196)
Project Name: San Diego River Trail: Stadium Segment

Corridor Director: Linda Culp
Project Manager: Richard Chavez
PM Phone Number: (619) 699-6989

Project Scope	Site Location	Progress to Date												
Design and construct one mile of new bike path.		Construction pending negotiations with San Diego State University (SDSU).												
Project Limits		Major Milestones												
Along the north side of the San Diego River on SDSU West site from Fenton Parkway to Rancho Mission Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-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	Nov-15	Final Environmental Document	Feb-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-15													
Final Environmental Document	Feb-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$226	\$68	\$60	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364
Environmental Document	146	0	0	0	0	0	0	0	0	0	0	146
Design	248	29	48	0	0	0	0	0	0	0	0	325
Right-of-Way Support	4	0	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	8	0	318	10	0	0	0	0	0	0	0	336
Construction Capital	5	0	1,661	0	0	0	0	0	0	0	0	1,666
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	10	0	0	0	0	0	0	0	0	0	59
Communications	2	2	9	0	0	0	0	0	0	0	0	13
Project Contingency	0	10	101	2	0	0	0	0	0	0	0	113
Total SANDAG	\$688	\$119	\$2,197	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,026

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$688	\$119	\$2,197	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,026

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85160000 Coastal Conservancy	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Local												
91000100 TransNet-BPNS	520	119	2,197	22	0	0	0	0	0	0	0	2,858
Total	\$688	\$119	\$2,197	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,026

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Emilio Rodriguez
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-6984

Project Scope	Site Location	Progress to Date												
Design 2.0 miles of new bike path, including connection to Mast Park.		State final environmental document (CEQA) is complete. Effort to achieve federal environmental clearance (NEPA) is in progress.												
Project Limits		Major Milestones												
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-19</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	Dec-19	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Dec-19													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$218	\$105	\$100	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425
Environmental Document	480	84	50	0	0	0	0	0	0	0	0	614
Design	10	300	361	10	0	0	0	0	0	0	0	681
Right-of-Way Support	0	5	18	0	0	0	0	0	0	0	0	23
Right-of-Way Capital	0	0	45	0	0	0	0	0	0	0	0	45
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	25	0	0	0	0	0	0	0	0	25
Communications	12	1	4	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$720	\$495	\$603	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$720	\$495	\$603	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet -BPNS	388	495	603	12	0	0	0	0	0	0	0	1,498
Total	\$720	\$495	\$603	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830

Project Number: 1223054		Corridor Director: Linda Culp	
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 one mile of new bike path.		Design is 95 percent complete.	
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	Jul-20
		Begin Construction	Nov-20
		Open to Public	Jun-21
		Construction Complete	Jun-22

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$124	\$65	\$50	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$294
Environmental Document	250	37	0	0	0	0	0	0	0	0	0	287
Design	67	381	18	0	0	0	0	0	0	0	0	466
Right-of-Way Support	1	33	0	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	0	0	0	300	0	0	0	0	0	0	0	300
Construction Support	0	0	0	450	0	0	0	0	0	0	0	450
Construction Capital	0	0	0	1,300	0	0	0	0	0	0	0	1,300
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	18	18	0	0	0	0	0	0	0	0	0	36
Project Contingency	0	7	0	0	0	0	0	0	0	0	0	7
Total SANDAG	\$460	\$541	\$68	\$2,100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,174

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$460	\$541	\$68	\$2,100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,174
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$460	\$541	\$68	\$2,100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,174
Total	\$460	\$541	\$68	\$2,100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,174

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Emilio Rodriguez
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-6984

Project Scope	Site Location	Progress to Date
Final design and construction of a new 2.1 mile bike path.		Environmental document is complete. Design is 95 percent complete. Right-of-way acquisitions are ongoing.
Project Limits		Major Milestones
On Harbor Drive from Park Boulevard to 32nd Street in San Diego.		Draft Environmental Document N/A Final Environmental Document Dec-18 Ready to Advertise Feb-20 Begin Construction Jul-20 Open to Public Dec-21 Construction Complete Dec-22

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$409	\$200	\$200	\$200	\$200	\$104	\$0	\$0	\$0	\$0	\$0	\$1,313
Environmental Document	982	57	0	0	0	0	0	0	0	0	0	1,039
Design	958	653	350	0	0	0	0	0	0	0	0	1,961
Right-of-Way Support	0	110	42	0	0	0	0	0	0	0	0	152
Right-of-Way Capital	0	0	250	0	0	0	0	0	0	0	0	250
Construction Support	0	0	0	1,359	1,300	100	0	0	0	0	0	2,759
Construction Capital	0	0	0	6,797	7,000	0	0	0	0	0	0	13,797
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	77	0	50	0	0	0	0	0	0	0	0	127
Communications	12	8	10	10	0	0	0	0	0	0	0	40
Project Contingency	0	0	99	1,138	2,000	0	0	0	0	0	0	3,237
Total SANDAG	\$2,438	\$1,028	\$1,001	\$9,504	\$10,500	\$204	\$0	\$0	\$0	\$0	\$0	\$24,675

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$2,438	\$1,028	\$1,001	\$9,504	\$10,500	\$204	\$0	\$0	\$0	\$0	\$0	\$24,675
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$4,444	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
Local												
91000100 TransNet-BPNS	2,438	1,028	1,001	5,060	10,000	204	0	0	0	0	0	19,731
Total	\$2,438	\$1,028	\$1,001	\$9,504	\$10,500	\$204	\$0	\$0	\$0	\$0	\$0	\$24,675

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Alison Moss
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Construct 8.5 miles of new bikeways.		Final environmental document complete. Design is 30 percent complete.												
Project Limits		Major Milestones												
In San Diego, just north of San Ysidro Land Port of Entry to Ingrid Avenue and Saturn Boulevard in Imperial Beach. Along Palm Avenue, 7th Street, Elm Avenue, Thermal Avenue, and Grove Avenue from Seacoast Drive to Saturn Boulevard in Imperial Beach.		<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>Jan-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-21</td> </tr> <tr> <td>Open to Public</td> <td>Jan-23</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-24</td> </tr> </table>	Draft Environmental Document	Jan-19	Final Environmental Document	Apr-19	Ready to Advertise	Jan-21	Begin Construction	Jul-21	Open to Public	Jan-23	Construction Complete	Jan-24
Draft Environmental Document	Jan-19													
Final Environmental Document	Apr-19													
Ready to Advertise	Jan-21													
Begin Construction	Jul-21													
Open to Public	Jan-23													
Construction Complete	Jan-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$117	\$70	\$28	\$6	\$65	\$26	\$5	\$0	\$0	\$0	\$0	\$317
Environmental Document	524	1,366	294	0	0	0	0	0	0	0	0	2,184
Design	0	0	970	50	0	0	0	0	0	0	0	1,020
Right-of-Way Support	0	40	10	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	172	0	0	0	0	0	0	0	0	172
Construction Support	0	0	0	50	898	320	0	0	0	0	0	1,268
Construction Capital	0	0	0	500	5,468	2,236	0	0	0	0	0	8,204
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	3	0	0	0	0	0	0	0	3
Communications	51	36	10	20	20	0	0	0	0	0	0	137
Project Contingency	0	11	0	0	0	0	0	0	0	0	0	11
Total SANDAG	\$692	\$1,523	\$1,484	\$629	\$6,451	\$2,582	\$5	\$0	\$0	\$0	\$0	\$13,366

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$692	\$1,523	\$1,484	\$629	\$6,451	\$2,582	\$5	\$0	\$0	\$0	\$0	\$13,366
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74030003 ATP-R	\$0	\$40	\$1,190	\$600	\$6,268	\$2,123	\$0	\$0	\$0	\$0	\$0	\$10,221
Local												
91000100 TransNet-BPNS	692	1,483	294	29	183	459	5	0	0	0	0	3,145
Total	\$692	\$1,523	\$1,484	\$629	\$6,451	\$2,582	\$5	\$0	\$0	\$0	\$0	\$13,366

Project Number: 1223057	Corridor Director: Linda Culp
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												
Construct three miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Design is 95 percent complete.												
Project Limits		Major Milestones												
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego.		<table border="0"> <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>Mar-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-20</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	Jan-17	Ready to Advertise	Mar-20	Begin Construction	Jul-20	Open to Public	Nov-21	Construction Complete	Nov-22
Draft Environmental Document	N/A													
Final Environmental Document	Jan-17													
Ready to Advertise	Mar-20													
Begin Construction	Jul-20													
Open to Public	Nov-21													
Construction Complete	Nov-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$208	\$112	\$70	\$124	\$41	\$10	\$0	\$0	\$0	\$0	\$0	\$565
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	717	461	20	0	0	0	0	0	0	0	0	1,198
Right-of-Way Support	0	6	0	0	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	0	190	200	0	0	0	0	0	0	0	390
Construction Support	0	0	0	2,325	775	0	0	0	0	0	0	3,100
Construction Capital	0	0	0	9,336	3,112	0	0	0	0	0	0	12,448
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	0	0	0	0	0	0	0	0	10
Communications	44	9	51	50	50	0	0	0	0	0	0	204
Project Contingency	0	5	70	326	64	0	0	0	0	0	0	465
Total SANDAG	\$1,565	\$598	\$406	\$12,361	\$4,042	\$10	\$0	\$0	\$0	\$0	\$0	\$18,982

Caltrans Expenditure Plan (\$000)

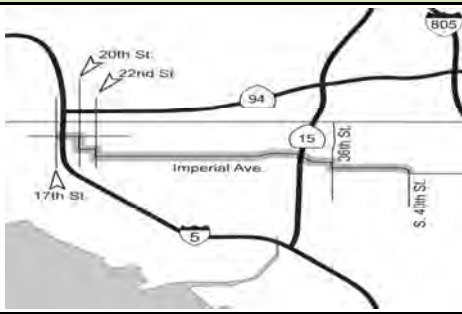
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$1,565	\$598	\$406	\$12,361	\$4,042	\$10	\$0	\$0	\$0	\$0	\$0	\$18,982
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$1,565	\$598	\$406	\$12,361	\$4,042	\$10	\$0	\$0	\$0	\$0	\$0	\$18,982
Total	\$1,565	\$598	\$406	\$12,361	\$4,042	\$10	\$0	\$0	\$0	\$0	\$0	\$18,982

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Chris Romano
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date
Design and construct 3.8 miles of urban on-street bikeways.		Design is 95 percent complete.
Project Limits	Major Milestones	
In San Diego, on Imperial Avenue from 21st Street to 47th Street with connections to Downtown San Diego at various locations.	Draft Environmental Document	N/A
	Final Environmental Document	Mar-19
	Ready to Advertise	Apr-20
	Begin Construction	Aug-20
	Open to Public	Feb-22
	Construction Complete	Feb-23

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$197	\$50	\$50	\$69	\$24	\$3	\$0	\$0	\$0	\$0	\$0	\$393
Environmental Document	797	542	0	0	0	0	0	0	0	0	0	1,339
Design	3	1,347	226	0	0	0	0	0	0	0	0	1,576
Right-of-Way Support	0	295	0	0	0	0	0	0	0	0	0	295
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	731	329	28	0	0	0	0	0	1,088
Construction Capital	0	0	0	5,927	2,100	50	0	0	0	0	0	8,077
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	6	0	0	0	0	0	0	0	0	11
Communications	99	11	20	6	0	0	0	0	0	0	0	136
Project Contingency	0	108	235	180	50	0	0	0	0	0	0	573
Total SANDAG	\$1,096	\$2,358	\$537	\$6,913	\$2,503	\$81	\$0	\$0	\$0	\$0	\$0	\$13,488

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,096	\$2,358	\$537	\$6,913	\$2,503	\$81	\$0	\$0	\$0	\$0	\$0	\$13,488

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$3,199	\$1,251	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
Total												
91000100 TransNet-BPNS	1,096	2,358	537	3,714	1,252	81	0	0	0	0	0	9,038
TOTAL	\$1,096	\$2,358	\$537	\$6,913	\$2,503	\$81	\$0	\$0	\$0	\$0	\$0	\$13,488

Project Number: 1223078	Corridor Director: Linda Culp
RTIP Number: SAN229 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Landis Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Complete final design for three mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is 100 percent complete. Construction phase will occur under Capital Improvement Program Project No. 1223082.												
Project Limits		Major Milestones												
In the City of San Diego communities of North Park and City Heights on Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamouné Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-19</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	Mar-16	Ready to Advertise	Mar-19	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	Mar-16													
Ready to Advertise	Mar-19													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$62	\$30	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,090	220	0	0	0	0	0	0	0	0	0	1,310
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	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	4	0	0	0	0	0	0	0	0	0	0	4
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,156	\$250	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,156	\$250	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$1,156	\$250	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
Total	\$1,156	\$250	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414

Project Number: 1223079	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Howard Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Complete final design for a 1.2 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is 95 percent complete.												
Project Limits		Major Milestones												
In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-18</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	Feb-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Feb-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$87	\$30	\$34	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	146	46	0	0	0	0	0	0	0	0	0	192
Design	0	800	90	10	0	0	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	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	26	5	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	15	10	0	0	0	0	0	0	0	0	25
Total SANDAG	\$259	\$896	\$134	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,301

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$259	\$896	\$134	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,301

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$259	\$896	\$134	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,301
Total	\$259	\$896	\$134	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,301

Project Number: 1223080		Corridor Director: Linda Culp	
RTIP Number: SAN238 (Part of SAN227)		Project Manager: Danny Veeh	
Project Name: North Park/Mid-City Bikeways: Monroe Bikeway		PM Phone Number: (619) 699-7317	
Project Scope	Site Location	Progress to Date	
Complete environmental clearance for 1.3 miles of urban bikeways, including traffic calming improvements.		Environmental clearance is 80 percent complete	
Project Limits		Major Milestones	
Within the City of San Diego community of Talmadge along 44th Street between Meade Avenue and Monroe Avenue and Monroe Avenue from 44th Street to Collwood Boulevard.	Draft Environmental Document		N/A
	Final Environmental Document		TBD
	Ready to Advertise		TBD
	Begin Construction		TBD
	Open to Public		TBD
	Construction Complete		TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$62	\$31	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127
Environmental Document	41	46	25	0	0	0	0	0	0	0	0	112
Design	0	0	12	0	0	0	0	0	0	0	0	12
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	5	7	13	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	\$108	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$108	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$108	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Total	\$108	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Chris Romano
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 595-6980

Project Scope	Site Location	Progress to Date												
Construct 2.8 mile on-street protected bikeway.		Final environmental document is in process. Design is 65 percent complete.												
Project Limits		Major Milestones												
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Winona Avenue and 69th Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-20</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-21</td> </tr> <tr> <td>Open to Public</td> <td>Aug-22</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-20	Ready to Advertise	Oct-20	Begin Construction	Feb-21	Open to Public	Aug-22	Construction Complete	Aug-23
Draft Environmental Document	N/A													
Final Environmental Document	Jul-20													
Ready to Advertise	Oct-20													
Begin Construction	Feb-21													
Open to Public	Aug-22													
Construction Complete	Aug-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$69	\$40	\$30	\$25	\$20	\$9	\$2	\$0	\$0	\$0	\$0	\$195
Environmental Document	72	121	50	0	0	0	0	0	0	0	0	243
Design	6	1,000	597	190	0	0	0	0	0	0	0	1,793
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	462	1,110	185	0	0	0	0	0	1,757
Construction Capital	0	0	0	3,461	8,305	1,384	0	0	0	0	0	13,150
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	35	10	0	0	0	0	0	0	0	0	0	45
Project Contingency	0	13	13	20	20	20	0	0	0	0	0	86
Total SANDAG	\$182	\$1,184	\$690	\$4,158	\$9,455	\$1,598	\$2	\$0	\$0	\$0	\$0	\$17,269

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


Total SANDAG & Caltrans	\$182	\$1,184	\$690	\$4,158	\$9,455	\$1,598	\$2	\$0	\$0	\$0	\$0	\$17,269
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85170001 TIRCP	\$0	\$0	\$0	\$1,114	\$4,568	\$190	\$0	\$0	\$0	\$0	\$0	\$5,872
Local												
91000100 TransNet-BPNS	182	1,184	690	150	619	9	2	0	0	0	0	2,836
Total	\$182	\$1,184	\$690	\$1,264	\$5,187	\$199	\$2	\$0	\$0	\$0	\$0	\$8,708

Note: The California Transportation Commission is scheduled to approve \$8.561M of Active Transportation Program funding for this project in June 2019. These additional funds will be added at that time.

Project Number: 1223082	Corridor Director: Linda Culp
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 will begin in summer 2019.												
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 Chamoun Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-19</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	May-16	Ready to Advertise	Mar-19	Begin Construction	Jul-19	Open to Public	Jul-21	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	May-16													
Ready to Advertise	Mar-19													
Begin Construction	Jul-19													
Open to Public	Jul-21													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$125	\$60	\$164	\$164	\$37	\$5	\$0	\$0	\$0	\$0	\$0	\$555
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,740	283	0	0	0	0	0	0	0	0	0	2,023
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	2,221	1,817	0	0	0	0	0	0	0	4,038
Construction Capital	0	0	8,883	7,268	0	0	0	0	0	0	0	16,151
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	13	16	51	51	11	0	0	0	0	0	0	142
Project Contingency	0	112	504	504	0	0	0	0	0	0	0	1,120
Total SANDAG	\$1,878	\$471	\$11,823	\$9,804	\$48	\$5	\$0	\$0	\$0	\$0	\$0	\$24,029

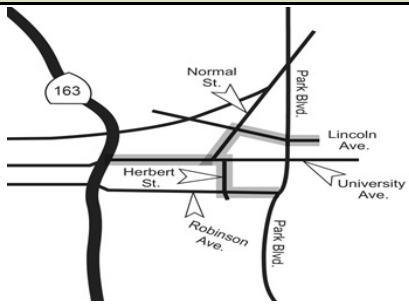
Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$1,878	\$471	\$11,823	\$9,804	\$48	\$5	\$0	\$0	\$0	\$0	\$0	\$24,029
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$1,878	\$471	\$11,823	\$9,804	\$48	\$5	\$0	\$0	\$0	\$0	\$0	\$24,029
Total	\$1,878	\$471	\$11,823	\$9,804	\$48	\$5	\$0	\$0	\$0	\$0	\$0	\$24,029

Project Number: 1223083		Corridor Director: Linda Culp	
RTIP Number: SAN234 (Part of SAN228)		Project Manager: Chris Romano	
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways		PM Phone Number: (619) 699-6980	
Project Scope	Site Location	Progress to Date	
Design and construct 1.3 miles of on-street bikeway, including design and construction of the Normal Street Promenade.		Design is 90 percent complete.	
Project Limits		Major Milestones	
University Avenue at SR 163 and connecting to the North Park/ Mid-City Bikeways.		Draft Environmental Document	N/A
		Final Environmental Document	Jul-16
		Ready to Advertise	Jul-20
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$40	\$87	\$60	\$34	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$231
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	475	1,207	310	0	0	0	0	0	0	0	0	1,992
Right-of-Way Support	0	19	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	129	400	200	0	0	0	0	0	0	729
Construction Capital	0	0	40	1,000	385	0	0	0	0	0	0	1,425
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	20	20	0	0	0	0	0	0	0	0	43
Project Contingency	0	185	170	50	0	0	0	0	0	0	0	405
Total SANDAG	\$518	\$1,518	\$729	\$1,484	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$4,844

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$518	\$1,518	\$729	\$1,484	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$4,844
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$518	\$1,157	\$0	\$374	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$2,644
91030001 City of San Diego	0	361	729	1,110	0	0	0	0	0	0	0	2,200
Total	\$518	\$1,518	\$729	\$1,484	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$4,844

Project Number: 1223084	Corridor Director: Linda Culp
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												
Final Design for 3.3 miles of on-street bikeways.		Design is 95 percent complete.												
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.		<table border="0"> <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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$47	\$51	\$59	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	494	858	412	5	0	0	0	0	0	0	0	1,769
Right-of-Way Support	0	8	0	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	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	1	34	15	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	70	0	0	0	0	0	0	0	0	70
Total SANDAG	\$542	\$951	\$556	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$542	\$951	\$556	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$542	\$951	\$556	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058
Total	\$542	\$951	\$556	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Linda Culp
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date											
Final design of 1.8 miles of on-street bikeways.		Environmental phase complete. Final design in progress.											
Project Limits		Major Milestones											
University Avenue, between Ibis Street and First Street in Mission Hills, and on San Diego Avenue and Congress Street, between Five Points and Old Town 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)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1	\$5	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	20	216	0	0	0	0	0	0	0	0	236
Right-of-Way Support	0	0	10	0	0	0	0	0	0	0	0	10
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	1	5	40	0	0	0	0	0	0	0	0	46
Project Contingency	0	0	35	0	0	0	0	0	0	0	0	35
Total SANDAG	\$2	\$30	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2	\$30	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$2	\$30	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
Total	\$2	\$30	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Project Number: 1223086		Corridor Director: Linda Culp	
RTIP Number: SAN237 (Part of SAN228)		Project Manager: Chris Romano	
Project Name: Uptown Bikeways: Park Boulevard Bikeway		PM Phone Number: (619) 699-6980	
Project Scope	Site Location	Progress to Date	
Design 0.4 miles of bikeway for Park and Robinson Intersection and connections to existing and future on-street bikeways.		Design is 30 percent complete.	
Project Limits		Major Milestones	
Park Boulevard between Robinson Avenue and north of Upas Street in the City of San Diego.	Draft Environmental Document		N/A
	Final Environmental Document		Feb-19
	Ready to Advertise		Jul-20
	Begin Construction		TBD
	Open to Public		TBD
	Construction Complete		TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$8	\$58	\$60	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Environmental Document	14	62	0	0	0	0	0	0	0	0	0	76
Design	0	200	70	0	0	0	0	0	0	0	0	270
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	35	20	0	0	0	0	0	0	55
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	27	5	0	0	0	0	0	0	0	0	35
Project Contingency	0	10	75	30	5	0	0	0	0	0	0	120
Total SANDAG	\$25	\$357	\$210	\$70	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$688

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$25	\$357	\$210	\$70	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$688

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$25	\$357	\$210	\$70	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$688
Total	\$25	\$357	\$210	\$70	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$688

Project Number: 1223087		Corridor Director: Linda Culp	
RTIP Number: SAN230 (Part of SAN227)		Project Manager: Alison Moss	
Project Name: North Park/Mid-City Bikeways: Orange Bikeway		PM Phone Number: (619) 595-5354	
Project Scope	Site Location	Progress to Date	
Complete final design for a 2.5 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Final environmental document is 90 percent complete.	
Project Limits		Major Milestones	
In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue.	Draft Environmental Document		N/A
	Final Environmental Document		Jul-19
	Ready to Advertise		TBD
	Begin Construction		TBD
	Open to Public		TBD
	Construction Complete		TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$35	\$40	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Environmental Document	0	56	10	0	0	0	0	0	0	0	0	66
Design	0	0	800	100	0	0	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	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	50	10	5	0	0	0	0	0	0	0	65
Project Contingency	0	274	40	10	0	0	0	0	0	0	0	324
Total SANDAG	\$0	\$415	\$900	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$415	\$900	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet-BPNS	\$0	\$415	\$900	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435
Total	\$0	\$415	\$900	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435

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: 1128100	Corridor Director: Bruce Smith
RTIP Number: SAN57	Project Manager: Omar Atayee
Project Name: Mainline Drainage	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date											
Develop, design, and construct drainage improvements and slope improvements to prevent track washouts and fouled ballast.		Started construction in winter 2019.											
Project Limits		Major Milestones											
Metropolitan Transit System Trolley Orange Line	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-19</td> </tr> <tr> <td>Open to Public</td> <td>Nov-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-14	Ready to Advertise	Mar-17	Begin Construction	Mar-19	Open to Public	Nov-19	Construction Complete	Jul-20
Draft Environmental Document	N/A												
Final Environmental Document	Mar-14												
Ready to Advertise	Mar-17												
Begin Construction	Mar-19												
Open to Public	Nov-19												
Construction Complete	Jul-20												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$359	\$86	\$80	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	541	1	0	0	0	0	0	0	0	0	0	542
Right-of-Way Support	2	6	0	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	213	290	290	0	0	0	0	0	0	0	0	793
Construction Capital	326	1,225	2,449	0	0	0	0	0	0	0	0	4,000
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Vehicle Procurement	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
Preliminary Engineering	170	0	0	0	0	0	0	0	0	0	0	170
Project Contingency	0	0	350	0	0	0	0	0	0	0	0	350
Total SANDAG	\$1,612	\$1,608	\$3,169	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$1,612	\$1,608	\$3,169	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$1,082	\$1,286	\$2,535	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907
State												
85020001 - STA	260	0	0	0	0	0	0	0	0	0	0	260
Local												
91000100 - TransNet	0	0	99	1	0	0	0	0	0	0	0	100
91040000 - TDA	\$270	234	123	0	0	0	0	0	0	0	0	627
92060001 - MTS	0	88	412	0	0	0	0	0	0	0	0	500
Total	\$1,612	\$1,608	\$3,169	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

Project Number: 1129200	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Dale Neuzil
Project Name: OCS Insulator & Catch Cable Replacement	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date											
Installation of 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 is nearly complete on the Orange line. Initial award for the Green line is anticipated in summer 2019.											
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>Nov-18</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	Nov-18	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	Nov-18												
Construction Complete	May-23												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$622	\$125	\$100	\$30	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$937
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	14	30	0	0	0	0	0	0	0	0	375
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	804	405	200	12	12	11	0	0	0	0	0	1,444
Construction Capital	3,613	851	1,000	60	60	60	0	0	0	0	0	5,644
Professional Services	1	2	0	0	0	0	0	0	0	0	0	3
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	30	10	20	0	0	0	0	0	0	0	0	60
Project Contingency	0	212	100	0	0	0	0	0	0	0	0	312
Total SANDAG	\$5,401	\$1,619	\$1,450	\$102	\$102	\$101	\$0	\$0	\$0	\$0	\$0	\$8,775


Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$5,401	\$1,619	\$1,450	\$102	\$102	\$101	\$0	\$0	\$0	\$0	\$0	\$8,775
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$4,205	\$1,295	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,650
70270001 FTA Section 5309	312	0	27	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	387	324	1,273	102	102	101	0	0	0	0	0	2,289
Total	\$5,401	\$1,619	\$1,450	\$102	\$102	\$101	\$0	\$0	\$0	\$0	\$0	\$8,775

Project Number: 1130102	Corridor Director: Laura Coté
RTIP Number: N/A	Project Manager: Kelly Mikhail
Project Name: Financial System Upgrade Contract Management System	PM Phone Number: (619) 699-7386

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.		Executed contract in May 2018. System implementation May 2019.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-17 Begin Construction N/A Open to Public N/A Construction Complete May-20

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$63	\$210	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
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	169	102	401	0	0	0	0	0	0	0	0	672
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	30	0	0	0	0	0	0	0	0	30
Total SANDAG	\$232	\$312	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$232	\$312	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91040000 - TDA	\$232	\$0	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
91000100 - TransNet 1% Carryover	0	150	0	0	0	0	0	0	0	0	0	150
91000100 - TransNet MC	0	142	304	0	0	0	0	0	0	0	0	446
93140001 - SR 125 Toll Revenues	0	20	30	0	0	0	0	0	0	0	0	50
Total	\$232	\$312	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Project Number: 1142300	Corridor Director: Bruce Smith
RTIP Number: SAN31	Project Manager: Angela Anderson
Project Name: East Division Maintenance Facility	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will build a new bus maintenance facility, renovate the existing maintenance garage building, and demolition of a building next to the maintenance facility.		Construction of the maintenance facility is complete. Demolition of the adjacent building will occur in FY 2020.												
Project Limits		Major Milestones**												
Norlak Avenue and North Quince Street in Escondido.		<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>Oct-19</td> </tr> <tr> <td>Begin Construction</td> <td>May-20</td> </tr> <tr> <td>Open to Public</td> <td>Nov-20</td> </tr> <tr> <td>Construction Complete</td> <td>May-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-19	Begin Construction	May-20	Open to Public	Nov-20	Construction Complete	May-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-19													
Begin Construction	May-20													
Open to Public	Nov-20													
Construction Complete	May-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$535	\$12	\$12	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568
Miscellaneous Equipment	8	0	0	0	0	0	0	0	0	0	0	8
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	1,156	15	35	10	0	0	0	0	0	0	0	1,216
Construction Capital	5,417	0	100	76	0	0	0	0	0	0	0	5,593
Professional Services	101	0	0	0	0	0	0	0	0	0	0	101
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	10	20	0	0	0	0	0	0	0	0	30
Total SANDAG	\$7,217	\$37	\$167	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$7,217	\$37	\$167	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
FTA Section 5309	865	30	7	0	0	0	0	0	0	0	0	902
State												
85020001 STA	14	4	7	0	0	0	0	0	0	0	0	25
Local												
91040000 TDA	953	0	0	0	0	0	0	0	0	0	0	953
91000100 TransNet MC*	1,985	0	153	95	0	0	0	0	0	0	0	2,233
91060001 NCTD	217	3	0	0	0	0	0	0	0	0	0	220
Total	\$7,217	\$37	\$167	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516

*At its meeting on March 23, 2007, the Board of Directors approved the swap between State Transportation Improvement Program and TransNet funding for this project.

** Milestone dates apply to demolition of the adjacent building only.

Project Number: 1142500	Corridor Director: Chip Finch
RTIP Number: SAN79	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC)	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date												
Install state of the art Operations Control Center and robust Centralized Train Control (CTC) back office system for Metropolitan Transit System (MTS).		The CTC system is operational and monitoring all lines of the MTS - Trolley system. SANDAG is continuing the implementation of Phase IV of the capital improvements, which will provide interfaces to new and existing traction power substations along all Trolley lines.												
Project Limits		Major Milestones												
MTS - Trolley System		<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>Mar-07</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-08</td> </tr> <tr> <td>Open to Public</td> <td>Feb-12</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-07	Begin Construction	Jan-08	Open to Public	Feb-12	Construction Complete	Dec-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-07													
Begin Construction	Jan-08													
Open to Public	Feb-12													
Construction Complete	Dec-19													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$1,755	\$9	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,766
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	302	31	31	0	0	0	0	0	0	0	0	364
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	521	0	0	0	0	0	0	0	0	0	0	521
Construction Capital	2,902	220	0	0	0	0	0	0	0	0	0	3,122
Professional Services	2,742	0	0	0	0	0	0	0	0	0	0	2,742
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
Misc. Equipment	6,117	0	0	0	0	0	0	0	0	0	0	6,117
Total SANDAG	\$14,339	\$260	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,632

Outside Agency Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$14,339	\$260	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,632
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$5,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,145
Local												
91040000 TDA	1,071	0	0	0	0	0	0	0	0	0	0	1,071
91200001 MTS	106	260	33	0	0	0	0	0	0	0	0	399
91000100 TransNet-T	486	0	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC*	7,531	0	0	0	0	0	0	0	0	0	0	7,531
Total	\$14,339	\$260	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,632

* At its meeting on March 23, 2007, the Board of Directors approved the swap of State Transportation Improvement Program and TransNet funding for this project.

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
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 Operation 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.		The project has completed a preliminary concept of operations(ConOps). An architectural consultant is using the completed ConOps to develop building improvement conceptual drawings, engineering plans, and specifications.												
Project Limits		Major Milestones												
Regionwide		<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-19</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-19</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	N/A	Ready to Advertise	Jun-19	Begin Construction	Dec-19	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-19													
Begin Construction	Dec-19													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$23	\$45	\$40	\$35	\$35	\$35	\$35	\$0	\$0	\$0	\$0	\$248
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	820	600	250	0	0	0	0	0	0	0	1,670
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	75	75	150	150	150	0	0	0	0	600
Construction Capital	0	0	1,350	1,350	3,800	3,300	1,200	0	0	0	0	11,000
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	150	150	200	200	300	0	0	0	0	1,000
Total SANDAG	\$23	\$865	\$2,215	\$1,860	\$4,185	\$3,685	\$1,685	\$0	\$0	\$0	\$0	\$14,518

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$23	\$865	\$2,215	\$1,860	\$4,185	\$3,685	\$1,685	\$0	\$0	\$0	\$0	\$14,518
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
70260001 FTA Section 5309	\$18	\$692	\$958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues	5	173	240	0	0	0	0	0	0	0	0	418
93140001 SR 125 Toll Revenues	0	0	1,017	118	0	0	0	0	0	0	0	1,135
Total	\$23	\$865	\$2,215	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,221

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1144000	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Andre Tayou
Project Name: Substation Supervisory Control and Data Acquisition (SCADA)	PM Phone Number: (619) 699-7340

Project Scope	Site Location	Progress to Date
Retrofit existing substations to provide for remote monitoring and operation of traction power substations.		Construction is 95 percent complete.
Project Limits		Major Milestones
Metropolitan Transit System - Trolley System		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-14 Begin Construction Jan-15 Open to Public Dec-19 Construction Complete Dec-19

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$408	\$100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	323	30	28	0	0	0	0	0	0	0	0	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	653	226	53	0	0	0	0	0	0	0	0	932
Construction Capital	1,972	794	404	0	0	0	0	0	0	0	0	3,170
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	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	\$3,358	\$1,150	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,998

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$3,358	\$1,150	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,998
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$2,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,380
State												
85020001 STA	18	1,043	0	0	0	0	0	0	0	0	0	1,061
Local												
91040000 TDA	906	0	0	0	0	0	0	0	0	0	0	906
91000100 TransNet MC	0	107	490	0	0	0	0	0	0	0	0	597
92060001 Miscellaneous Revenue	54	0	0	0	0	0	0	0	0	0	0	54
Total	\$3,358	\$1,150	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,998

Project Number: 1145000	Corridor Director: Bruce Smith
RTIP Number: SAN163	Project Manager: Angela Anderson
Project Name: Los Peñasquitos Lagoon Bridge Replacement	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will replace four aging timber trestle railway bridges.		Construction is completed. Post construction mitigation ongoing.												
Project Limits		Major Milestones												
Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Jun-10</td></tr> <tr><td>Final Environmental Document</td><td>Jan-11</td></tr> <tr><td>Ready to Advertise</td><td>Apr-14</td></tr> <tr><td>Begin Construction</td><td>Dec-14</td></tr> <tr><td>Open to Public</td><td>Apr-18</td></tr> <tr><td>Construction Complete</td><td>Apr-18</td></tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-11	Ready to Advertise	Apr-14	Begin Construction	Dec-14	Open to Public	Apr-18	Construction Complete	Apr-18
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-11													
Ready to Advertise	Apr-14													
Begin Construction	Dec-14													
Open to Public	Apr-18													
Construction Complete	Apr-18													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$2,034	\$40	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,114
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,256	0	0	0	0	0	0	0	0	0	0	1,256
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	8,677	157	0	0	0	0	0	0	0	0	0	8,834
Construction Capital	32,804	97	0	0	0	0	0	0	0	0	0	32,901
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	247	90	190	161	0	0	0	0	0	0	0	688
Communications	76	2	0	0	0	0	0	0	0	0	0	78
Project Contingency	0	5	219	67	0	0	0	0	0	0	0	291
Total SANDAG	\$45,094	\$391	\$429	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,162

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$45,094	\$391	\$429	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,162
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74060001 FTA TIGER Grant CA-79-0003	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	12,672	0	0	0	0	0	0	0	0	0	0	12,672
Local												
91000100 TransNet MC	4,898	0	0	0	0	0	0	0	0	0	0	4,898
91040000 TDA	2,404	0	0	0	0	0	0	0	0	0	0	2,404
91060000 NCTD	11,120	391	51	0	0	0	0	0	0	0	0	11,562
Total	\$45,094	\$391	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,536

Note: The entire cost of this project is estimated to be \$46.162 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145300	Corridor Director: Bruce Smith
RTIP Number: SAN199	Project Manager: Angela Anderson
Project Name: Rose Canyon Bridge Replacements	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges.		The project study report was put on hold due to lack of funding.												
Project Limits		Major Milestones												
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>Mar-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	Sep-19	Final Environmental Document	Mar-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$32	\$0	\$1	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,119
Environmental Document	18	0	26	0	237	200	0	0	0	0	0	481
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	\$0	\$27	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$50	\$0	\$27	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72320001 FTA Section 5307	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet MC	0	0	22	0	0	0	0	0	0	0	0	22
91040004 TDA	10	0	5	0	0	0	0	0	0	0	0	15
Total	\$50	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400	Corridor Director: Bruce Smith
RTIP Number: SAN200	Project Manager: Angela Anderson
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges that were built in the early 1900s.		The project study report was put on hold due to lack of funding.												
Project Limits		Major Milestones												
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>Mar-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	Sep-19	Final Environmental Document	Mar-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$32	\$0	\$2	\$5	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$889
Environmental Document	28	0	0	0	175	0	0	0	0	0	0	203
Design	0	0	0	0	1,100	50	0	0	0	0	0	1,150
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	0	363	356	0	0	0	0	0	719
Total SANDAG	\$60	\$0	\$2	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$60	\$0	\$2	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$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
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
Total	\$60	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62

Note: The entire cost of this project is estimated at \$13.641 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145500	Corridor Director: Bruce Smith
RTIP Number: SAN201	Project Manager: Omar Atayee
Project Name: Airport Connection	PM Phone Number: (619) 699-6923

Project Scope	Site Location	Progress to Date
Provide pedestrian improvements in the area connecting the Middletown light-rail station and the planned airport shuttle stop west of Pacific Highway. Planned improvements include street and sidewalk, landscaping, lighting, signal modifications, and curb return improvements.		Coordination with stakeholders to rescope project.
Project Limits		Major Milestones
West Palm Street between Pacific Highway and Middletown Trolley Station.		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 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$212	\$20	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	304	0	0	0	0	0	0	0	0	0	0	304
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	153	19	140	0	0	0	0	0	0	0	0	312
Construction Capital	390	0	538	0	0	0	0	0	0	0	0	928
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
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	\$1,060	\$39	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$1,060	\$39	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
91000100 TransNet MC*	\$1,060	\$39	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789
Total	\$1,060	\$39	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789

* In January 2019 the exchange of Congestion Mitigation and Air Quality Improvement Program and High Priority Projects Demo funding for TransNet funding was approved for this project.

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.		Design 100 percent complete. Construction is scheduled to begin in fall 2019.												
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>Sep-19</td></tr> <tr><td>Open to Public</td><td>May-20</td></tr> <tr><td>Construction Complete</td><td>May-21</td></tr> </table>	Draft Environmental Document	Jul-17	Final Environmental Document	Feb-19	Ready to Advertise	Apr-19	Begin Construction	Sep-19	Open to Public	May-20	Construction Complete	May-21
Draft Environmental Document	Jul-17													
Final Environmental Document	Feb-19													
Ready to Advertise	Apr-19													
Begin Construction	Sep-19													
Open to Public	May-20													
Construction Complete	May-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$111	\$90	\$71	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282
Environmental Document	71	64	0	0	0	0	0	0	0	0	0	135
Design	474	331	0	0	0	0	0	0	0	0	0	\$805
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	450	0	0	0	0	0	0	0	0	450
Construction Capital	0	0	1,550	0	0	0	0	0	0	0	0	1,550
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	0	0	30	0	0	0	0	0	0	0	0	30
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$656	\$485	\$2,106	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,257

NCTD

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$656	\$485	\$2,106	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,257
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
FTA Section 5307	\$439	\$361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
State												
83000001 STIP	0	34	1,956	10	0	0	0	0	0	0	0	2,000
Local												
91060001 NCTD	107	0	150	0	0	0	0	0	0	0	0	257
91040000 TDA	110	90	0	0	0	0	0	0	0	0	0	200
Total	\$656	\$485	\$2,106	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,257

Project Number: 1146500	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Pete d'Ablaing
Project Name: Bridge 257.2 Replacement Project	PM Phone Number: (619) 699-1906

Project Scope	Site Location	Progress to Date												
Replace bridge at Mile Post 257.2 and construct drainage and necessary track improvements.		Draft environmental document is complete. Bridge 257.2 design is 90 percent complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Rose near Regents Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-19</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	Nov-18	Ready to Advertise	Jan-19	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-16													
Final Environmental Document	Nov-18													
Ready to Advertise	Jan-19													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$15	\$3	\$171	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	150	0	0	0	0	0	0	0	0	150
Design	756	0	246	0	0	0	0	0	0	0	0	\$1,002
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	710	100	0	0	0	0	0	0	0	810
Construction Capital	0	0	2,723	370	0	0	0	0	0	0	0	3,093
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	212	0	0	0	0	0	0	0	212
Total SANDAG	\$771	\$3	\$4,000	\$693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,467

NCTD

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 NCTD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & NCTD \$771 \$3 \$4,000 \$693 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,467

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$617	\$2	\$1,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080
72460001 FTA Section 5307 CA-2018-153	0	0	1,556	0	0	0	0	0	0	0	0	1,556
Local												
91040000 TDA	0	0	389	0	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1)	154	1	365	0	0	0	0	0	0	0	0	520
91060001 NCTD (Y958/TDA)	0	0	229	0	0	0	0	0	0	0	0	229
Total	\$771	\$3	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,774

Note: The entire cost of this project is estimated to be \$5.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146600	Corridor Director: Bruce Smith
RTIP Number: SAN115	Project Manager: Angela Anderson
Project Name: San Onofre to Pulgas Double Track - Phase 2	PM Phone Number: (619) 699-6934

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 signal for the Los Angeles – San Diego – San Luis Obispo Rail Corridor, from Control Point (CP) Don to CP Pulgas.		Phase 2 design is 95 percent complete.												
Project Limits		Major Milestones												
From CP Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 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>Sep-20</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	Apr-12	Ready to Advertise	Sep-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Sep-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$36	\$75	\$190	\$199	\$80	\$50	\$0	\$0	\$0	\$0	\$630
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	20	450	176	0	0	0	0	0	0	0	646
Right-of-Way Support	0	0	60	40	10	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	0	0	450	2,850	1,876	70	0	0	0	5,246
Construction Capital	0	0	0	0	10,000	6,585	2,500	0	0	0	0	19,085
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	5	10	10	10	0	0	0	0	40
Communications	0	0	5	15	20	0	0	0	0	0	0	40
Project Contingency	0	40	50	10	600	600	121	0	0	0	0	1,421
Total SANDAG	\$0	\$96	\$645	\$436	\$11,289	\$10,125	\$4,557	\$70	\$0	\$0	\$0	\$27,218

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$0	\$96	\$645	\$436	\$11,289	\$10,125	\$4,557	\$70	\$0	\$0	\$0	\$27,218
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85130001 Prop-1B Intercity Rail	\$0	\$96	\$645	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
Total	\$0	\$96	\$645	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177

Note: The entire cost of this project is estimated to be \$27.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146700	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UC San Diego Mid-Coast Improvements	PM Phone Number: (619) 699-7378

Project Scope	Site Location	Progress to Date												
Betterments for utilities and roadway improvements on the UC San Diego campus that are needed prior to constructing final Mid-Coast Corridor project improvements.		Construction is underway.												
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>Jun-19</td> </tr> <tr> <td>Construction Complete</td> <td>Sep-19</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	Jun-19	Construction Complete	Sep-19
Draft Environmental Document	N/A													
Final Environmental Document	May-18													
Ready to Advertise	May-18													
Begin Construction	May-18													
Open to Public	Jun-19													
Construction Complete	Sep-19													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$9	\$15	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Environmental Document	6	44	0	0	0	0	0	0	0	0	0	\$50
Design	102	218	0	0	0	0	0	0	0	0	0	\$320
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	29	198	3	0	0	0	0	0	0	0	0	\$230
Construction Capital	0	2,100	100	0	0	0	0	0	0	0	0	\$2,200
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	200	0	0	0	0	0	0	0	0	200
Total SANDAG	\$146	\$2,575	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

CALTRANS Expenditure Plan (\$000)


	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Proposed SANDAG & Caltrans	\$146	\$2,575	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91140001 UC San Diego	\$146	\$2,575	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
Total	\$146	\$2,575	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Number: 1146800	Corridor Director: Chip Finch
RTIP Number: N/A	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC) Technology Refresh	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date												
Upgrade hardware and software at the Operations Centralized Train Control (CTC) back office system for the Metropolitan Transit System (MTS). These upgrades will prepare CTC for the Mid-Coast Trolley extension.		The CTC system is operational and monitoring all lines of the MTS Trolley system. SANDAG is finalizing the implementation of Phase IV of the capital improvements, which will provide interfaces to new and existing traction power substations along all Trolley lines.												
Project Limits		Major Milestones												
MTS - Trolley System		<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>May-18</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-18</td> </tr> <tr> <td>Open to Public</td> <td>Oct-20</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-18	Begin Construction	Aug-18	Open to Public	Oct-20	Construction Complete	Mar-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-18													
Begin Construction	Aug-18													
Open to Public	Oct-20													
Construction Complete	Mar-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$55	\$30	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91
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	995	537	69	0	0	0	0	0	0	0	1,601
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	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	\$1,060	\$567	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702


Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$0	\$1,060	\$567	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702
Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
9120001 MTS	0	1,060	567	75	0	0	0	0	0	0	0	1,702
Total	\$0	\$1,060	\$567	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Project Number: 1400000	Corridor Director: Ray Traynor
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 concept of operations and back office functional system requirement are complete. FY 2019 work includes further development of the performance-based technical specification and system design.												
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>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-16	Begin Construction	Mar-17	Open to Public	Oct-19	Construction Complete	Oct-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-16													
Begin Construction	Mar-17													
Open to Public	Oct-19													
Construction Complete	Oct-19													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$570	\$470	\$560	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,056	0	1	0	0	0	0	0	0	0	0	1,057
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	621	583	625	106	0	0	0	0	0	0	0	1,935
Construction Capital	1,302	2,459	4,363	181	0	0	0	0	0	0	0	8,305
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	3,058	0	0	0	0	0	0	0	0	3,058
Total SANDAG	\$3,549	\$3,512	\$8,607	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$3,549	\$3,512	\$8,607	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Local												
92140001 I-15 FasTrak® Revenue	\$1,278	\$1,264	\$3,099	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	2,271	2,248	5,508	280	0	0	0	0	0	0	0	10,307
Total	\$3,549	\$3,512	\$8,607	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400302	Corridor Director: Ryan Ross
RTIP Number: N/A	Project Manager: Alex Estrella
Project Name: I-15 Managed Lanes Dynamic Signage	PM Phone Number: (619) 699-1928

Project Scope	Site Location	Progress to Date												
Project focuses on performing a baseline review of existing I-15 Managed Lanes (ML) signage and providing an assessment and evaluation of possible signage design improvements to improve the effectiveness of I-15 ML operations.		Baseline review, assessment, and design plan improvements are complete. Construction and replacement of existing I-15 FasTrak®. Signs and project final documentation is complete.												
Project Limits		Major Milestones												
I-15 corridor between SR 52 and SR 78.		<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-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Apr-18</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-17	Begin Construction	Jul-17	Open to Public	Apr-18	Construction Complete	Jun-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-17													
Begin Construction	Jul-17													
Open to Public	Apr-18													
Construction Complete	Jun-18													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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	580	68	0	0	0	0	0	0	0	0	648
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	822	0	0	0	0	0	0	0	0	0	822
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	\$1,402	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$0	\$1,402	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
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Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
92140001 I-15 FasTrak® Revenues	\$0	\$1,402	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
Total	\$0	\$1,402	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470

Project Number: 1400401	Corridor Director: Karen Jewel
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SR 125 Pavement Overlay	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date											
This project will complete the pavement preservation of SR 125.		Construction is complete. Project is currently in closeout.											
Project Limits		Major Milestones											
SR 125 between Otay Mesa Road and San Miguel Overcrossing.	<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>Jun-17</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-17</td> </tr> <tr> <td>Open to Public</td> <td>Apr-18</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-17	Begin Construction	Aug-17	Open to Public	Apr-18	Construction Complete	Jan-20
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-17												
Begin Construction	Aug-17												
Open to Public	Apr-18												
Construction Complete	Jan-20												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	604	0	0	0	0	0	0	0	0	0	0	604
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	897	60	122	0	0	0	0	0	0	0	0	1,079
Construction Capital	5,452	700	109	0	0	0	0	0	0	0	0	6,261
Total Caltrans	\$6,953	\$760	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Total SANDAG & Caltrans	\$6,953	\$760	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
SR 125 Pass-Through	\$7,350	\$363	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
93140001 SR 125 Toll Revenues	\$7,350	\$363	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Total	\$7,350	\$363	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944

Project Number: 1400402	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: Francine Jimenez
Project Name: Roadway Toll Collection System	PM Phone Number: (619) 699-4871

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.		The Roadway System Project awarded a contract to a contractor valued at \$63 million for the replacement of SANDAG's two existing roadway tolling facilities along the I-15 Express Lanes and SR 125. The system is currently in the testing phase.											
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="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>May-17</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-17</td> </tr> <tr> <td>Open to Public</td> <td>May-20</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-17	Begin Construction	Dec-17	Open to Public	May-20	Construction Complete	Dec-20
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	May-17												
Begin Construction	Dec-17												
Open to Public	May-20												
Construction Complete	Dec-20												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$265	\$226	\$311	\$630	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	427	312	460	0	0	0	0	0	0	0	0	1,199
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	347	51	362	296	0	0	0	0	0	0	0	1,056
Construction Capital	2,380	12,273	15,994	10,358	0	0	0	0	0	0	0	41,005
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	1,500	0	0	0	0	0	0	0	1,500
Total SANDAG	\$3,419	\$12,862	\$17,127	\$12,784	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$46,234

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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 SANDAG & Outside Agency	\$3,419	\$12,862	\$17,127	\$12,784	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$46,234
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
92140001 I-15 FasTrak® Revenues	\$1,641	\$6,174	\$8,221	\$2,488	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$18,544
93140001 SR 125 Toll Revenues	1,778	6,688	8,906	2,696	22	0	0	0	0	0	0	20,090
Total	\$3,419	\$12,862	\$17,127	\$5,184	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$38,634

Note: The entire cost of this project is estimated to be \$46.2 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

Project Number: 1400405	Corridor Director: Karen Jewel
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SR 125 Ramps Overlay	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date
The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.		Design is 80 percent complete.
Project Limits		Major Milestones
SR 125 between Birch Road and San Miguel Creek Bridge.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-20 Begin Construction Jun-20 Open to Public Sep-21 Construction Complete Dec-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	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

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	1,000	1,500	400	0	0	0	0	0	0	0	2,900
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	2,000	700	70	30	0	0	0	0	2,800
Construction Capital	0	0	0	7,500	1,300	45	5	0	0	0	0	8,850
Total Outside Agency	\$0	\$1,000	\$1,500	\$9,900	\$2,000	\$115	\$35	\$0	\$0	\$0	\$0	\$14,550
Total SANDAG & Outside Agency	\$0	\$1,000	\$1,500	\$9,900	\$2,000	\$115	\$35	\$0	\$0	\$0	\$0	\$14,550
SR 125 Pass-Through	\$0	\$1,000	\$1,500	\$9,900	\$2,000	\$115	\$35	\$0	\$0	\$0	\$0	\$14,550
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
93140001 SR 125 Toll Revenues	\$0	\$1,000	\$1,500	\$9,900	\$2,000	\$115	\$35	\$0	\$0	\$0	\$0	\$14,550
Total	\$0	\$1,000	\$1,500	\$9,900	\$2,000	\$115	\$35	\$0	\$0	\$0	\$0	\$14,550

Chapter 9.5 Minor Capital Projects

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

FY 2020 Minor Capital Projects

Project No.	Project Title	Budget (\$000s)
1128400	Document Control This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	Financial System Upgrades This project will provide for a required upgrade of the SANDAG financial accounting software including a comprehensive business process review, enhanced reporting, leveraging new features, and assessing and purchasing new modules for potential implementation to maximize efficiency and effectiveness.	\$692
1130101	Financial System Upgrades -Small Business System This project will provide for database systems to monitor both Labor Compliance/Prevailing Wage requirements and Disadvantaged Business Enterprises (DBE) prompt payment to subcontractors. Each system will provide specific reports to help SANDAG meet funding agency reporting requirements and ensure our vendors are in compliance with the DBE and Labor Compliance Laws.	\$547
1130800	Invoice Management and Document Control System This project will provide for hardware and software to administer accounts payable. The system capabilities include processing and storing invoices electronically, electronic invoice review and approvals via workflows, and the ability to support billing and audit requests. The new system will be fully integrated with ONESolution, which is the SANDAG financial accounting system.	\$300
1131300	NCTD Bus Wash Replacement - West Division Replace the existing drive through bus wash systems at the West Division Facility.	\$721
1131400	Light Rail Vehicle (LRV) Procurement Support This project provides 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.	\$150
1144800	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, <i>TransNet</i> reporting, and other performance reporting requirements including efforts anticipated from Moving Ahead for Progress in the 21st Century Act/Fixing America's Surface Transportation Act legislation.	\$719
1144900	North Green Beach Bridge Replacement This project will replace three timber spans on the North Green Beach Bridge.	\$478
Total Minor Capital Projects		\$3,907

Chapter 9.6

Projects Pending Closeout

Projects described in this section include capital projects that are substantially complete.

FY 2020 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1049600	East County Bus Maintenance Facility Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors. Construction is complete and project is in closeout phase.	\$45,625
1143200	University Town Center (UTC) Transit Center Provide engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield UTC shopping mall. Construction was completed in October 2017. Project is in closeout phase.	\$5,700
1143700	Bayshore Bikeway: Segments 4 & 5 Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina. Project is open to the public.	\$6,482
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange Construct northbound high-occupancy vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.	\$67,720
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general purpose connectors including final design for one auxiliary lane on eastbound State Route 56 (SR 56) from El Camino Real to Carmel Country Road.	\$12,513
1201102	SR 11 and Otay Mesa East Port of Entry: Segment 1 Construction Construct State Route 11 four-lane highway from State Route 125 (SR 125) to Enrico Fermi Drive.	\$66,330
1201501	I-15 Express Lanes South Segment Construct four express lanes with moveable median barrier along Interstate 15 (I-15) from State Route 163 to SR 56.	\$331,022
1201502	I-15 Express Lanes Middle Segment Construct four express lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road on I-15 from SR 56 to Centre City Parkway. Express lanes opened to the public in March 2009. Landscape work is complete.	\$466,269
1201503	I-15 Express Lanes North Segment Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue on I-15 from Centre City Parkway to State Route 78 (SR 78). Express lanes opened to the public in January 2012. Landscaping is complete.	\$185,479
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station Construct direct access ramps, transit station with bus staging platforms, bike lockers, and station amenities.	\$55,589
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard along Broadway.	\$20,844
1201510	SR 78 Nordahl Road Interchange SR 78 Nordahl Road Interchange on SR 78 at Nordahl Road. Project opened to the public in 2012. Landscaping is 99 percent complete.	\$24,220
1201513	South Bay BRT Maintenance Facility Expansion of the South Bay Maintenance Facility to accommodate maintenance of Bus Rapid Transit vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.	\$60,029
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and State Route (SR 67), and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on State Route 52 from SR 125 to SR 67. The new freeway opened to the public in March 2011. Landscaping is 100 percent complete.	\$460,509
1390501	SR 905: I-805 to Britannia Boulevard Construct a six-lane freeway on new alignment from Interstate 805 to Britannia Boulevard. Project is open to the public.	\$85,774
Total Projects Pending Closeout		\$1,894,105

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.

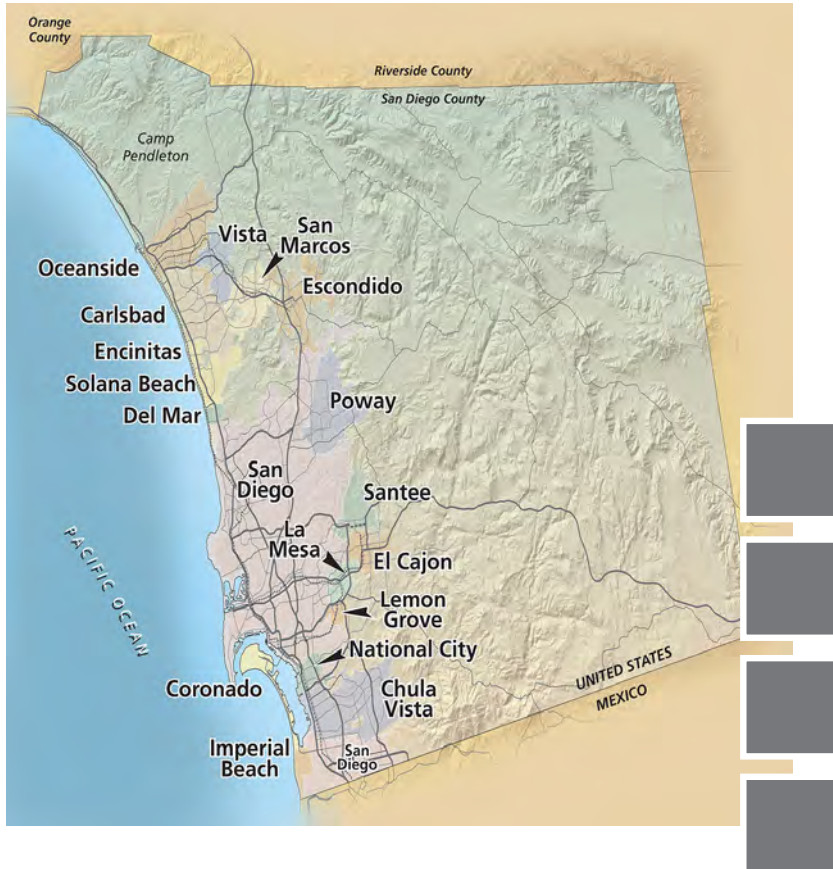
FY 2020 Projects Completed Through A Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1280512	I-805 Imperial BRT Station Project study report (PSR) for an Interstate 805 (I-805) <i>Rapid</i> station with connection to the 47th Street Trolley complete.	\$1,673	FY 2016
1280514	I-805/SR 15 Interchange Design of two high-occupancy vehicle (HOV) lanes and direct connectors between I-805 and State Route 15 for northbound-to-northbound and southbound-to-southbound HOV/ <i>Rapid</i> traffic is complete. Needs additional funds for right-of-way in order to advertise for construction.	\$17,926	FY 2016
1207801	SR 78 HOV/Managed Lanes PSR for HOV/Managed Lanes in the median of State Route 78 (SR 78) completed.	\$1,683	FY 2017
1207802	I-15/SR 78 HOV Connectors Preliminary engineering for HOV/Managed Lanes direct connectors at SR 78 and Interstate 15 for northbound-to-westbound and eastbound-to-southbound traffic completed.	\$817	FY 2016

Note:

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. These projects are not in the budget.

Chapter 10



Member Agency Assessments

Overview

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 member assessments increased from \$547,426 to \$1,094,852 for FY 2020, adding an annual increase going forward based on the Consumer Price Index (CPI). Criminal Justice member assessments increase annually based on the CPI, 2.89 percent for FY 2020.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2020.

Ex-Officio member fees will increase by 2.89 percent, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 10-3).

SANDAG and Criminal Justice Division – FY 2020 Member Agency Assessments

SANDAG Member Assessment

Criminal Justice Member Assessment

Member Agency (1)	Certified		Certified		Percent Change Over FY 2019 (6)	Actual FY 2018 (7)	Actual FY 2019* (8)	Budget FY 2020** (9)	Actual FY 2018 (10)	Actual FY 2019* (11)	Budget FY 2020** (12)	Combined		Percent Change Over FY 2019
	Population for FY 2019* (2)	FY 2019 % of Region (3)	Population for FY 2020** (4)	FY 2020 % of Region (5)								Total Columns FY 2019* (8) + (11)	Total Columns FY 2020** (9) + (12)	
Carlsbad	115,095	3.5%	115,241	3.4%	0.1%	18,773	18,801	37,643	5,239	5,380	5,544	24,181	43,187	78.6%
Chula Vista	268,060	8.0%	271,411	8.1%	1.3%	44,227	43,877	88,655	12,343	12,557	13,057	56,434	101,712	80.2%
Coronado	21,708	0.7%	24,199	0.7%	11.5%	4,052	3,557	7,905	1,131	1,018	1,164	4,575	9,069	98.2%
Del Mar	4,442	0.1%	4,451	0.1%	0.2%	710	709	1,454	198	203	214	912	1,668	82.9%
El Cajon	105,258	3.2%	105,559	3.1%	0.3%	16,970	17,314	34,481	4,736	4,955	5,078	22,269	39,559	77.6%
Encinitas	63,375	1.9%	63,390	1.9%	0.0%	10,282	10,359	20,706	2,870	2,965	3,050	13,324	23,756	78.3%
Escondido	152,478	4.6%	152,739	4.6%	0.2%	25,008	24,846	49,892	6,979	7,111	7,348	31,957	57,240	79.1%
Imperial Beach	27,202	0.8%	27,448	0.8%	0.9%	4,541	4,619	8,966	1,267	1,322	1,320	5,941	10,286	73.1%
La Mesa	60,707	1.8%	60,820	1.8%	0.2%	9,952	10,048	19,867	2,777	2,876	2,926	12,924	22,793	76.4%
Lemon Grove	27,068	0.8%	27,208	0.8%	0.5%	4,423	4,401	8,887	1,234	1,260	1,309	5,661	10,196	80.1%
National City	62,268	1.9%	62,307	1.9%	0.1%	10,104	10,212	20,352	2,820	2,922	2,997	13,134	23,349	77.8%
Oceanside	177,274	5.3%	178,021	5.3%	0.4%	29,130	29,092	58,150	8,130	8,326	8,564	37,418	66,714	78.3%
Poway	50,210	1.5%	50,320	1.5%	0.2%	8,296	8,235	16,437	2,315	2,357	2,421	10,592	18,858	78.0%
San Diego	1,414,373	42.4%	1,420,572	42.4%	0.4%	232,150	232,890	464,026	64,790	66,649	68,341	299,540	532,367	77.7%
San Marcos	96,335	2.9%	98,369	2.9%	2.1%	15,524	15,708	32,132	4,333	4,495	4,732	20,203	36,864	82.5%
Santee	57,410	1.7%	58,408	1.7%	1.7%	9,426	9,348	19,079	2,631	2,675	2,810	12,023	21,889	82.1%
Solana Beach	13,895	0.4%	13,933	0.4%	0.3%	2,233	2,286	4,551	623	654	670	2,940	5,221	77.6%
Vista	101,770	3.1%	101,987	3.0%	0.2%	16,804	16,957	33,314	4,690	4,853	4,906	21,810	38,220	75.2%
County	514,200	15.4%	515,403	15.4%	0.2%	84,821	84,165	168,355	84,893	87,030	89,500	171,195	257,855	50.6%
Total Region	3,333,128	100.0%	3,351,786	100.0%	0.6%	547,426	547,426	1,094,852	214,000	219,607	225,953	767,033	1,320,805	72.2%

Notes:
 * January 1, 2018, Population Estimates, from the California Department of Finance, released May 1, 2018. These estimates were updated on May 1, 2019, but the member assessments remain the same as the actual billings.
 ** January 1, 2019, Population Estimates, from the California Department of Finance, released May 1, 2019.

FY 2020 ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2018 Member Assessments ¹	FY 2019 Member Assessments ¹	FY 2020 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	101,901	104,578	107,599
ARJIS Member Assessments	\$1,935,326	\$1,938,003	\$1,941,024
ARJIS User & Network Connectivity Fees¹	3,044,020	3,016,212	3,046,066
ARJIS Member Assessments & User Fees	\$4,979,346	\$4,954,215	\$4,987,090
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$358,362	\$747,328	914,485
Use of Reserve Fund ⁵	-	-	436,070
Carry-over from prior years ⁶	385,148	-	363,734
Total: ARJIS Revenue Sources	\$5,722,856	\$5,701,543	\$6,701,379
Projected Use of ARJIS Revenue	FY 2018 Actual Expenses	FY 2019 Estimated Expenses	FY 2020 Budgeted Expenses
ARJIS Work Elements³			
Maintenance & Support ¹	\$1,274,413	\$904,658	\$1,302,415
Project Management & Administration ¹	842,197	1,133,919	1,343,043
Enterprise System ^{1,6}	1,417,474	1,003,378	1,048,484
Graffiti Tracker ¹	40,231	60,000	-
Infrastructure ¹	1,790,179	1,488,526	2,092,952
Urban Area Security Initiative FFY 2016 ⁴	203,578	180,422	-
San Diego National Incident Based Reporting ⁴	122,255	358,902	61,316
Urban Area Security Initiative FFY 2017 ⁴	32,529	79,851	12,620
Urban Area Security Initiative FFY 2018 ⁴	-	128,153	341,627
Urban Area Security Initiative FFY 2019 ⁴	-	-	498,923
Carry-over for future years ⁶	-	363,734	-
	\$5,722,856	\$5,701,543	\$6,701,379

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.

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 for use in future years.

FY 2020 ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2018 Member Assessments	FY 2019 Member Assessments ¹	FY 2020 Proposed Member Assessments ¹
BIA-Bureau of Indian Affairs	1,099	1,128	1,161
California Department of Consumer Affairs	866	889	915
California Department of Corrections and Rehabilitation	2,473	2,538	2,611
California Department of Forestry and Fire Protection	825	847	871
California Department of Health Care Services	866	889	915
California Department of Insurance	866	889	915
California Department of Justice BI - (Bureau of Investigation)	1,638	1,681	1,730
California Department of Motor Vehicles	1,099	1,128	1,161
California Highway Patrol Investigations	825	847	871
California State University San Marcos	1,099	1,128	1,161
City of Del Mar Park Ranger	825	847	871
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team)	2,790	2,863	2,946
Donovan Correctional	1,374	1,410	1,451
Imperial County Law Enforcement Coordination Center	8,666	8,893	9,150
Metropolitan Transit System	825	847	871
Mira Costa College Police Department	866	889	915
Palomar College Police Department	866	889	915
RATT (Regional Auto Theft Task Force)	2,803	2,876	2,959
San Diego City Schools Police Department	2,914	2,990	3,076
San Diego Community College Police Department	1,787	1,834	1,887
San Diego County Law Enforcement Coordination Center	2,197	2,255	2,320
San Diego Harbor Police Department	3,845	3,946	4,060
San Diego State University	1,964	2,015	2,073
Southwest College Police Department	866	889	915
UC San Diego	1,501	1,540	1,585
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,300	1,334	1,373
United States Department of Justice Drug Enforcement Agency (DEA)	3,899	4,001	4,117
United States Department of Justice DEA (San Ysidro)	2,302	2,362	2,430
United States Department of State	866	889	915
United States Department of Veterans Affairs	825	847	871
United States Department of Homeland Security (DHS): Customs and Border Protection (CBP) - Office of Border Patrol	1,922	1,972	2,029
United States DHS: CBP - Office of Field Operations	825	847	871
United States DHS: Immigration and Customs Enforcement (ICE) - Enforcement & Removal Operations	1,099	1,128	1,161
United States DHS: ICE - Homeland Security Investigations	1,648	1,691	1,740
United States DHS: Office of Inspector General - El Centro	825	847	871
United States DHS: Office of Inspector General - San Diego	825	847	871
United States Federal Bureau of Investigation	9,849	10,107	10,399
United States Federal Probation	3,691	3,788	3,897
United States Fish and Wildlife	825	847	871
United States Internal Revenue Service Criminal Division	825	847	871
United States Marine Corps - Camp Pendleton Provost Marshal	1,099	1,128	1,161
United States Marine Corps - Marine Corps Recruit Depot	825	847	871
United States Marine Corps - MCAS Provost Marshal - Miramar	1,099	1,128	1,161
United States Marshals Service	10,824	11,108	11,429
United States Naval Consolidated Brig (Miramar)	866	889	915
United States Naval Criminal Investigative Service (NCIS) - Camp Pendleton	1,660	1,703	1,752
United States NCIS - San Diego	1,660	1,703	1,752
United States Office of Personnel Management	1,099	1,128	1,161
United States Postal Service	2,302	2,362	2,430
United States Pretrial	1,546	1,587	1,633
United States Secret Service	825	847	871
United States Social Security Administration	825	847	871
	\$101,901	\$104,578	\$107,599

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.

Chapter 11



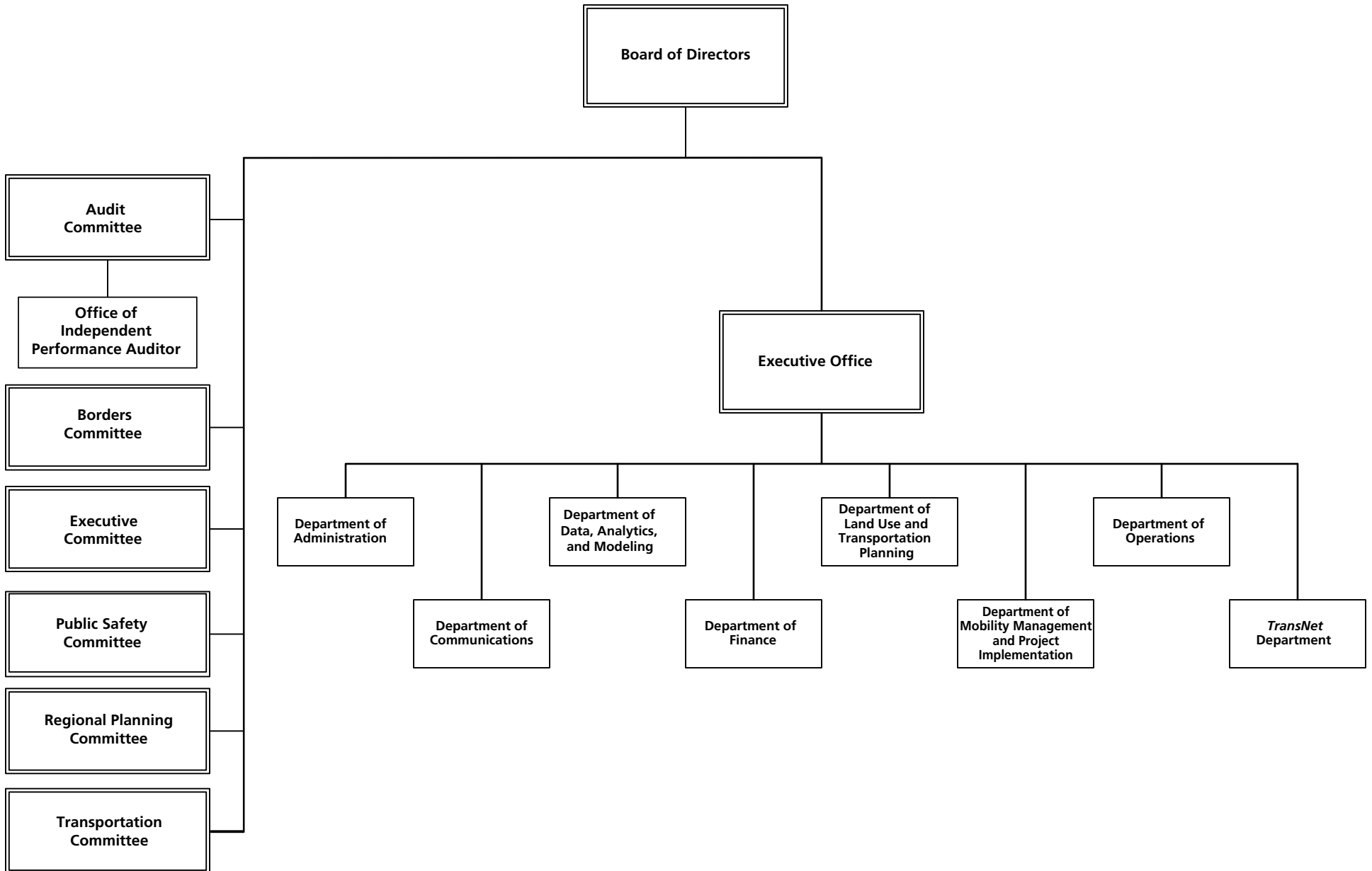
Human Resources

Overview

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 and their functions. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2020 as well as the prior two years. Also included in this chapter is the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

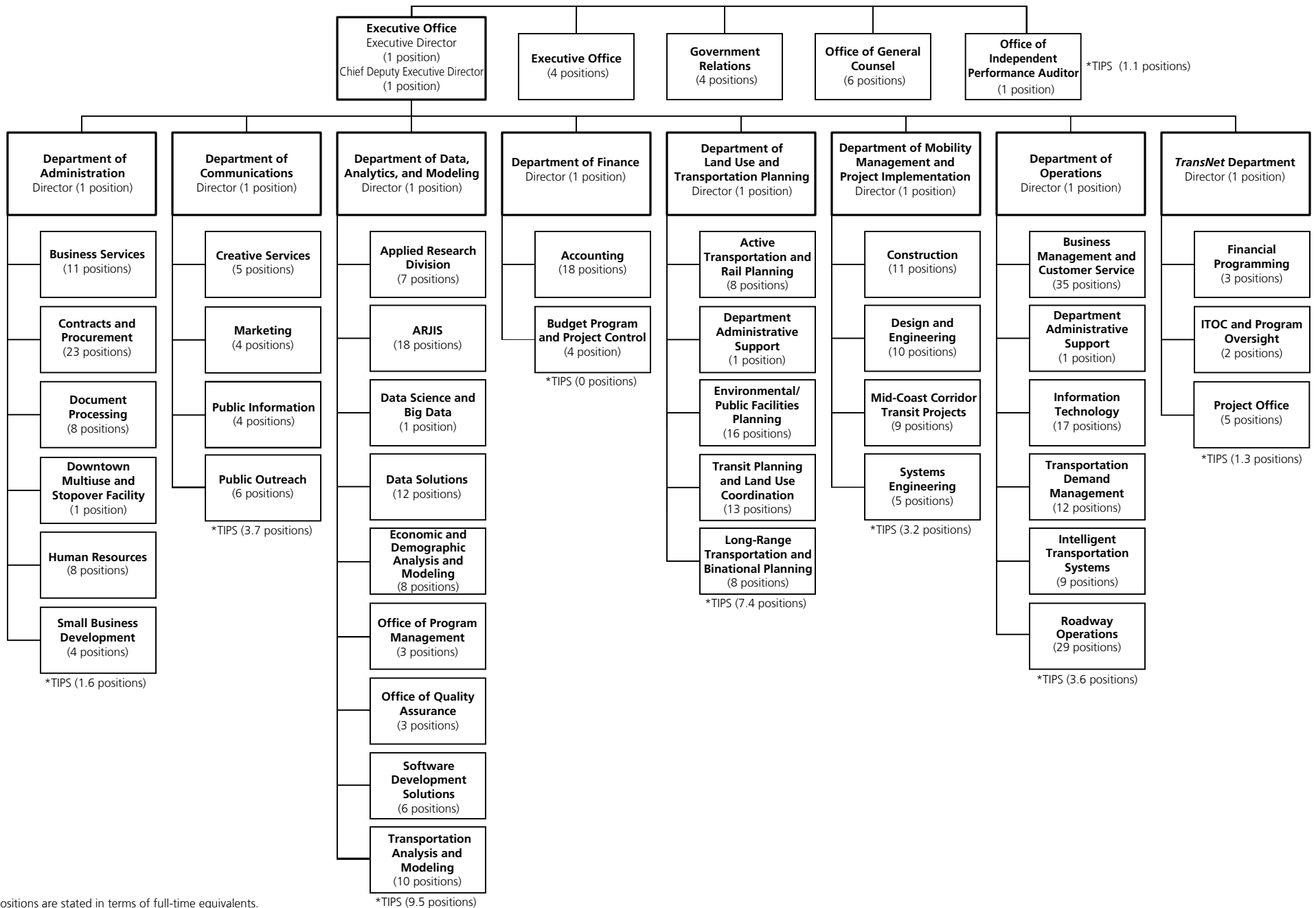
SANDAG

Agency Structure



SANDAG

Departmental Organization Chart



All positions are stated in terms of full-time equivalents.
 *TIPS = Temporary, Intern, Part-time, Seasonal
 FY 2020 | SANDAG Program Budget

FY 2020 Personnel Cost Summary

	FY 2018 Actual Expenses		FY 2019 Revised Budget		FY 2020 Budget		Year-to-Year Change FY 2020 over FY 2019	
	FY 2018 Actual Expenses	Benefits % of Salaries	FY 2019 Revised Budget	Benefits % of Salaries	FY 2020 Draft Budget	Benefits % of Salaries	Amount of Change	Change in Benefits % of Salaries
Authorized and Budgeted Full-Time Positions	331		365		383			
Temporary, Interns, Part-Time, Seasonal (TIPS) Positions	27.9		29.6		31.4			
Full-time Employee Salary	\$26,695,022		\$31,010,786		\$34,165,821			
TIPS Employee Salary	1,033,028		1,206,217		1,336,496			
	\$27,728,050		\$32,217,003		\$35,502,317			
Employee Benefit Package:								
Retirement (PERS+PARS)	\$5,312,633	19.2%	\$6,013,364	18.7%	\$8,249,842	23.2%	\$2,236,478	4.6%
Section 115 Pension Savings Fund	1,000,000	3.6%	1,635,000	5.1%	1,000,000	2.8%	(635,000)	-2.3%
Combined Health Insurance Plan	4,081,013	14.7%	4,739,944	14.7%	5,214,376	14.7%	474,432	0.0%
Dental/Vision Insurance Plan	423,469	1.5%	436,752	1.4%	538,975	1.5%	102,223	0.2%
Short/Long Term Disability	189,851	0.7%	222,638	0.7%	324,385	0.9%	101,747	0.2%
Workers Compensation	322,088	1.2%	251,553	0.8%	343,480	1.0%	91,927	0.2%
Social Security Hospital Tax - Medicare	395,264	1.4%	387,475	1.2%	511,687	1.4%	124,212	0.2%
Life/Accident Insurance	49,719	0.2%	49,439	0.2%	60,909	0.2%	11,470	0.0%
Employee Assistance Program	7,501	0.0%	6,782	0.0%	8,797	0.0%	2,015	0.0%
Section 125 Flexible Spending Account Administration	-	0.0%	-	0.0%	11,250	0.0%	11,250	0.0%
Transportation Demand Management Program	22,721	0.1%	24,294	0.1%	28,000	0.1%	3,706	0.0%
Post Employment Health Care	511,930	1.8%	515,120	1.6%	525,499	1.5%	10,379	-0.1%
Management Benefit	57,578	0.2%	76,020	0.2%	106,665	0.3%	30,645	0.1%
Automotive Allowance	1,477	0.0%	7,000	0.0%	12,000	0.0%	5,000	0.0%
Computer Purchase/Loan Program	4,709	0.0%	5,180	0.0%	5,000	0.0%	(180)	0.0%
Total Employee Benefits	\$12,379,954	44.6%	\$14,370,560	44.6%	\$16,940,865	47.7%	\$2,570,305	3.1%
Cost Recovery Carry Forward from Prior Years	-		\$554,307	1.7%	-	0.0%	(554,307)	-1.7%
Carryover funding for Section 115 contribution	-		(635,000)	-2.0%	-	0.0%	635,000	2.0%
Total Employee Benefits to be Allocated	\$12,379,954	44.6%	\$14,289,867	44.4%	\$16,940,865	47.7%	\$2,650,998	3.4%
Employee Benefits By Position Type:								
Benefits - Full-time Employees	\$12,165,067	45.6%	\$15,227,714	49.1%	\$16,579,284	48.5%	\$1,351,570	-0.6%
Benefits - TIPS Employees	214,887	20.8%	273,640	22.7%	361,581	27.1%	87,941	4.4%
Total Employee Benefits	\$12,379,954	44.6%	\$15,501,354	48.1%	\$16,940,865	47.7%	\$1,439,511	-0.4%
Total Personnel Cost (Salaries and Benefits)	\$40,108,004		\$46,506,870		\$52,443,182		\$5,936,312	

SANDAG
FY 2020 Position Classification/Salary Range Table

Class No.	Position Classifications	Annual Salary Ranges			Monthly Salary Ranges		
		Min	Mid	Max	Min	Mid	Max
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	24,960	35,349	45,738	2,080	2,946	3,812
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	31,305	39,914	48,523	2,609	3,326	4,044
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	33,212	42,345	51,479	2,768	3,529	4,290
5	CLASS SALARY RANGE..... Accounting Specialist I Office Services Specialist II Receptionist II	35,235	44,924	54,614	2,936	3,744	4,551
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist I Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	37,380	47,660	57,940	3,115	3,972	4,828
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	41,212	52,545	63,878	3,434	4,379	5,323
10	CLASS SALARY RANGE..... Graphic Designer I Information Systems Specialist I	43,272	55,172	67,072	3,606	4,598	5,589
11	CLASS SALARY RANGE..... Customer Service Supervisor Document Processing Specialist III Office Administrator* Toll Operations Supervisor	45,436	57,931	70,426	3,786	4,828	5,869
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Graphic Designer II Human Resources Analyst I Information Systems Specialist II Marketing Analyst I Paralegal Public Communications Officer I	47,708	60,827	73,947	3,976	5,069	6,162

SANDAG
FY 2020 Position Classification/Salary Range Table

Class No.	Position Classifications	Annual Salary Ranges			Monthly Salary Ranges		
		Min	Mid	Max	Min	Mid	Max
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	50,093	63,869	77,645	4,174	5,322	6,470
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Associate Graphic Designer Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Executive Assistant I Financial Analyst II GIS Analyst I Government Relations Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Marketing Analyst II Public Communications Officer II Regional Planner I Research Analyst I Technology Program Analyst I	52,598	67,062	81,527	4,383	5,589	6,794
15	CLASS SALARY RANGE..... Landscape Maintenance Supervisor Senior Maintenance Field Technician	55,228	70,415	85,603	4,602	5,868	7,134
16	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Business Analyst Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Human Resources Analyst Associate Marketing Analyst Associate Public Communications Officer Economic Research Analyst II Engineer I Executive Assistant II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Technology Program Analyst II	57,989	73,936	89,883	4,832	6,161	7,490
17	CLASS SALARY RANGE..... Associate Administrative Analyst Programmer Analyst I Researcher and Modeler I	60,889	77,633	94,377	5,074	6,469	7,865

SANDAG
FY 2020 Position Classification/Salary Range Table

Class No.	Position Classifications	Annual Salary Ranges			Monthly Salary Ranges		
		Min	Mid	Max	Min	Mid	Max
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Technology Program Analyst Business Services Supervisor Capital Development Management Analyst Clerk of the Board Engineer II Senior Executive Assistant Systems Engineer II	63,933	81,515	99,096	5,328	6,793	8,258
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Maintenance and Facilities Supervisor Programmer Analyst II Researcher and Modeler II	67,130	85,590	104,051	5,594	7,133	8,671
20	CLASS SALARY RANGE..... Associate Engineer Associate Systems Engineer	70,486	89,870	109,254	5,874	7,489	9,104
21	CLASS SALARY RANGE..... Associate Programmer Analyst Associate Researcher and Modeler Creative Services Manager Customer Service Manager Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	74,011	94,363	114,716	6,168	7,864	9,560
22	CLASS SALARY RANGE..... Borders Program Manager* Financial Programming Manager* Project Control Manager* Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior GIS Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Risk Program Analyst Senior Technology Program Analyst	77,711	99,082	120,452	6,476	8,257	10,038
23	CLASS SALARY RANGE..... Capital Development Project Manager Legal Counsel II Senior Information Systems Analyst	81,597	104,036	126,475	6,800	8,670	10,540

SANDAG
FY 2020 Position Classification/Salary Range Table

Class No.	Position Classifications	Annual Salary Ranges			Monthly Salary Ranges		
		Min	Mid	Max	Min	Mid	Max
24	CLASS SALARY RANGE..... Communications Manager Senior Programmer Analyst Senior Researcher and Modeler	85,676	109,237	132,798	7,140	9,103	11,067
25	CLASS SALARY RANGE..... Associate Legal Counsel Operations Manager Principal Business Analyst Principal Economic Research Analyst Principal Government Relations Analyst Principal Regional Planner Principal Research Analyst Project Development Program Manager Senior Engineer Senior Systems Engineer	89,960	114,699	139,438	7,497	9,558	11,620
26	CLASS SALARY RANGE..... Information Systems Manager Manager of Financial Programming and Project Control Principal Management Internal Auditor Principal Technology Program Manager	94,458	120,434	146,410	7,872	10,036	12,201
27	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Researcher and Modeler	99,181	126,456	153,731	8,265	10,538	12,811
28	CLASS SALARY RANGE..... Finance Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Manager of Human Resources Manager of Small Business Development Principal Engineer	104,140	132,779	161,417	8,678	11,065	13,451
29	CLASS SALARY RANGE..... Senior Legal Counsel	109,347	139,418	169,488	9,112	11,618	14,124
30	CLASS SALARY RANGE..... Division Director Goods Movement Policy Manager Special Projects Director	114,815	146,389	177,963	9,568	12,199	14,830
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Special Counsel	126,296	161,027	195,759	10,525	13,419	16,313
33	CLASS SALARY RANGE..... Department Director Independent Performance Auditor	152,818	194,843	236,868	12,735	16,237	19,739
35	CLASS SALARY RANGE..... Chief Deputy Executive Director General Counsel	184,910	235,760	286,611	15,409	19,647	23,884
N/A	Executive Director (Employment Contract)	267,205	340,687	414,168	22,267	28,391	34,514

* This is a grandfathered classification.

Chapter 12



Contingency Reserves

Overview

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Administration Budget, and Capital Budget.

FY 2020 Contingency Reserves

Overall Work Program Fund Reserve: FY 2019-FY 2020

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2019 Budgeted Changes:				
FY 2019 Beginning Balance	350	7,148		
Changes in Commitment	1,336	(1,336)		
Expenditures	(1,490)			
Projected deposit		-		
FY 2019 Projected Ending Balance	\$196	\$5,812	\$43,531	13%
FY 2020 Changes:				
Changes in Commitment	1,300	(1,300)		
Expenditures	(1,300)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$196	\$4,512	\$56,521	8%

Motorist Aid Call Box Program Reserve: FY 2019-FY 2020

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2019 Budgeted Changes:				
FY 2019 Beginning Balance	6,248	2,033		
Changes in Commitment				
Expenditures	(2,190)			
Projected deposit		-		
FY 2019 Projected Ending Balance	\$4,058	\$2,033	\$2,188	93%
FY 2020 Changes:				
Changes in Commitment				
Expenditures	(1,493)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$2,565	\$2,033	\$1,762	115%

SANDAG Administration Reserve: FY 2019-FY 2020

in thousands

	<u>2019</u>	<u>2020</u>
Budgeted Contingency line item	\$125	\$125
Administration budget	\$13,815	\$15,438
% of Administration budget	1%	1%

FY 2020 Contingency Reserves

SR 125 Facility Operations Reserve: FY 2019-FY 2020

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2019 Budgeted Changes:				
FY 2019 Beginning Balance	62,047	4,377		
Changes in Commitment				
Expenditures	(13,372)			
Projected deposit		17,637		
FY 2019 Projected Ending Balance	\$48,675	\$22,014	\$42,178	52%
FY 2020 Changes:				
Changes in Commitment				
Expenditures	(23,953)			
Projected deposit		18,239		
FY 2020 Projected Ending Balance	\$24,722	\$40,253	\$46,052	87%

Automated Regional Justice Information System Reserve: FY 2019-FY 2020

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2019 Budgeted Changes:				
FY 2019 Beginning Balance	4,209	2,802		
Changes in Commitment	-	-		
Expenditures				
Projected deposit		364		
FY 2019 Projected Ending Balance	\$4,209	\$3,166	\$6,173	51%
FY 2020 Changes:				
Changes in Commitment	-	-		
Expenditures	(800)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$3,409	\$3,166	\$6,701	47%

I-15 Express Lanes Operations Program Reserve: FY 2019-FY 2020

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2019 Budgeted Changes:				
FY 2019 Beginning Balance	24,643	6,475		
Changes in Commitment	-	-		
Expenditures	(8,840)			
Projected deposit		6,396		
FY 2019 Projected Ending Balance	\$15,803	\$12,871	\$14,840	87%
FY 2020 Changes:				
Changes in Commitment	-	-		
Expenditures	(11,738)			
Projected deposit		6,226		
FY 2020 Projected Ending Balance	\$4,065	\$19,097	\$15,521	123%

FY 2020 Contingency Reserves

Capital Program Contingency: FY 2019-FY 2020*

in thousands

FY 2019 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2019-2027</u>	<u>% of Budget</u>
TransNet Program of Projects	165,985	1,389,217	12%
TCIF/Goods Movement Projects	676	8,418	8%
Regional Bikeway Projects	9,913	127,078	8%
Major Capital Projects	5,736	77,081	7%
Minor Capital Projects	70	2,369	3%
Projects Pending Closeout	-	4,376	0%
Total All Capital Projects (excluding EMP)	\$182,380	\$1,608,539	11%
EMP Program **	-	\$111,490	0%

FY 2020 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2020-2028</u>	<u>% of Budget</u>
TransNet Program of Projects	165,736	873,508	19%
TCIF/Goods Movement Projects	5,280	13,511	39%
Regional Bikeway Projects	9,262	135,069	7%
Major Capital Projects	4,118	48,938	8%
Minor Capital Projects	70	1,975	4%
Projects Pending Closeout	82	735	11%
Total All Capital Projects (excluding EMP)	\$184,548	\$1,073,736	17%
EMP Program **	-	\$113,018	0%

Notes:

* 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

**FY 2020 Overall Work Program –
Policy Advisory Committee Involvement**

FY 2020 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research						
2300000	Transportation Analysis and Modeling					■
2300400	Economic and Demographic Analysis and Modeling				■	
2301100	Transportation Surveys and Other Primary Data Collection					■
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	■				■
2302100	NEW – Transportation Modeling Development					■
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)			■		
7500000	SANDAG Service Bureau		■			
Regional Planning						
3100400	Regional Plan Implementation				■	■
3100600	Air Quality Planning and Transportation Conformity				■	■
3100700	Goods Movement Planning	■				■
3101800	CV Light Rail Trolley Improvement Study					■
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan				■	■
3102004	NEW – Regional Plan Outreach				■	■
3102200	NCTD Comprehensive Operations Analysis					■
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities					■
3200100	Regional Habitat Conservation Planning				■	
3200200	Regional Shoreline Management Planning				■	

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Regional Planning (continued)						
3200300	Regional Energy/Climate Change Planning				■	
3201100	Energy Roadmap Program Continuation: SDG&E				■	
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies				■	
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program				■	
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure				■	
3201500	Regional Energy Efficiency and Climate Change Strategies				■	
3201600	Regional Collaboration to Advance Transportation System Resiliency				■	
3201700	NEW – Climate Action Planning Program				■	
3300100	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs				■	■
3330300	Intergovernmental Review				■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
3400200	Interregional Planning: Binational Planning and Coordination	■				
3400500	Interregional Planning: Tribal Liaison Program	■		■	■	■
Project Implementation						
3300200	Active Transportation Planning and Programs					■
3301100	Planning for Future Coastal Rail Trail Segments					■
3310000	Smart Mobility Services to the Public (Group Program)					
3310500	511 Advanced Traveler Information Service					■
3310700	Transportation Demand Management Program					■
3310701	Transportation Demand Management – Smart Mobility Planning and Pilot Projects					■
3310702	Transportation Demand Management – Employer Services					■
3310703	Transportation Demand Management – Program and Service Delivery					■
3310704	Transportation Demand Management – Regional Vanpool Program					■
3310711	Transportation Demand Management – Outreach Program					■
3310713	NEW – Transportation Demand Management Mobility Hub Pilot					■

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
Project Implementation (continued)						
3311700	Transportation Performance Monitoring and Reporting					■
3311800	Connected Vehicle Deployment Program					■
3320000	Transit Service Planning (Group Program)					
3320100	Short-Range Transit Service Activities					■
3320200	Specialized Transportation Grant Program					■
3320300	Passenger Counting Program					■
3321000	2021 Regional Transportation Plan Transit Plan - Advance Planning					■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through					■
3321800	Planning for Operations of Mobility Hubs					■
3330700	TSM – Integrated Corridor Management Programs					■
3331000	San Diego Regional Military Multimodal Access Strategy					■
3331100	Data Management Solution for Analytics					■
3331200	Regional Transportation System Management and Operations Plan					■
3400600	LOSSAN and High-Speed Rail Corridor Planning					■
External Support and Communications						
1500000	Project Monitoring and Oversight					■
1500100	<i>TransNet</i> Financial Management					■
1500300	Funds Management and Oversight					■
1500400	Overall Work Program and Budget Programs Management		■			
1500800	NEW – TDA Funds Management and Oversight					■
3311100	Regional Intelligent Transportation Systems Program Management					■
7300000	<i>TransNet</i> Public Information Program					■
7300400	Government Relations		■			
7300500	Interagency Coordination		■	■	■	■

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Regional Operations and Services						
3310200	Motorist Aid Services – Freeway Service Patrol					■
3310300	Interstate 15 <i>FasTrak</i> ® Value Pricing Program					■
3311000	Intelligent Transportation Systems Operation					■
3312100	State Route 125 Facility Operations					■
3312200	Motorist Aid – Call Box Program					■
3312300	Centralized Trolley Control Maintenance					■
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 Infrastructure and Mobile			■		
7352300	ARJIS: San Diego National Incident Based Reporting			■		
7352400	ARJIS: Regional Training Program – FFY 2017			■		
7352500	ARJIS: Urban Area Security Initiative FFY 2018			■		
7352600	NEW – ARJIS: Urban Area Security Initiative FFY 2019			■		

* 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



FY 2020 Overall Work Program – Project Justification Table

FY 2020 Overall Work Program – Project Justification Table

Project Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research							
2300000	Transportation Analysis and Modeling	Rick Curry	X	X			
2300400	Economic and Demographic Analysis and Modeling	David Tedrow					
2300600	Enterprise Geographic Information Systems	Pat Landrum					
2300900	Database Administration and Governance	Daniel Flyte					
2301100	Transportation Surveys and Other Primary Data Collection	Grace Mino					
2301200	Regional Economic and Finance Services and Research Services	Jim Miller					
2301300	NEW – Data Science and Big Data	Cheryl Mason					
2301400	Regional Census Data Center Operations	Darlanne Mulmat				X	
2301401	NEW – 2020 Census Complete Count Outreach	Darlanne Mulmat					X
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	Elisa Arias					
2301700	Regional Land Inventory System	Grace Chung					
2301800	Peer Review Process	Cynthia Burke					
2301900	Quality Assurance and Control	Seth Cohen					
2302000	Program Management	Cheryl Mason					
2302100	NEW – Transportation Modeling Development	Wu Sun	X	X			
2302200	NEW – Data Dissemination	Cynthia Burke					
2302300	NEW – Data Acquisition, Management, and Governance	Darlanne Mulmat					
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	Cynthia Burke				X	
2340100	CJAM – Substance Abuse Monitoring	Cynthia Burke					X
2345000	CJAM – Adult Criminal Justice Projects (Group Program)	Sandy Keaton					
2346600	CJAM – Prop. 47 Evaluation	Sandy Keaton					X
2346700	CJAM – SMART STAR Evaluation	Sandy Keaton					X
2346800	CJAM – Specialized Housing Services for Human Trafficking Victims Evaluation	Sandy Keaton					X
2350000	CJAM – Youth Evaluation Projects (Group Program)	Sandy Keaton					

Project Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research (continued)							
2350100	CJAM – Juvenile Justice Crime Prevention Act	Sandy Keaton					X
2352400	CJAM – Reducing Racial and Ethnic Disparities	Sandy Keaton					X
2352500	CJAM – Credible Messenger CalVIP Evaluation	Sandy Keaton					X
2352600	CJAM – CAT+ Continuation	Sandy Keaton					X
2352700	CJAM – Chula Vista Promise Neighborhood Continuation	Sandy Keaton					X
2352800	CJAM – San Diego Promise Neighborhood (SDPN)	Sandy Keaton					X
7500000	SANDAG Service Bureau	Cheryl Mason					X
Regional Planning							
3100400	Regional Plan Implementation	Elisa Arias	X	X			
3100600	Air Quality Planning and Transportation Conformity	Rachel Kennedy	X				
3100700	Goods Movement Planning	Elisa Arias					
3101500	Airport Connectivity Planning	Jennifer Williamson					
3101800	CV Light Rail Trolley Improvement Study	Omar Atayee				X	X
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal Regional Transportation Plan	Phillip Trom	X	X			
3102004	NEW – Regional Plan Outreach	Phillip Trom	X	X			
3102200	NCTD Comprehensive Operations Analysis	April Petonak					X
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	Danielle Kochman					X
3200100	Regional Habitat Conservation Planning	Kim Smith			X		
3200200	Regional Shoreline Management Planning	Sarah Pierce					X
3200300	Regional Energy/Climate Change Planning	Keith Greer					
3201100	Energy Roadmap Program Continuation: SDG&E	Anna Lowe					X
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	Allison Wood					X
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	Susan Freedman					X

Project Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Planning (continued)							
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	Sarah Pierce					X
3201500	Regional Energy Efficiency and Climate Change Strategies	Allison Wood					
3201600	Regional Collaboration to Advance Transportation System Resiliency	Katie Hentrich					X
3201700	NEW – Climate Action Planning Program	Maggie Soffel					
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			X		
3330300	Intergovernmental Review	Seth Litchney		X			
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	Zachary Hernandez					
3400200	Interregional Planning: Binational Planning and Coordination	Hector Vanegas					
3400500	Interregional Planning: Tribal Liaison Program	Jane Clough	X	X			
Project Implementation							
3300200	Active Transportation Planning and Programs	Chris Kluth					
3301100	Planning for Future Coastal Rail Trail Segments	Danny Veeh					X
3310000	Smart Mobility Services to the Public (Group Program)						
3310500	511 Advanced Traveler Information Service	Chiachi Rumbolo					
3310700	Transportation Demand Management Program	Antoinette Meier		X			
3310701	Transportation Demand Management – Smart Mobility Planning and Pilot Projects	Marisa Mangan		X			
3310702	Transportation Demand Management – Employer Services	Deborah Jones		X			
3310703	Transportation Demand Management – Program and Service Delivery	Rose Farris		X			
3310704	Transportation Demand Management – Regional Vanpool Program	Michelle Porter		X			
3310711	Transportation Demand Management – Outreach Program	Jay Faught		X			
3310713	NEW – Transportation Demand Management Mobility Hub Pilot	Marisa Mangan				X	
3311700	Transportation Performance Monitoring and Reporting	Ellison Alegre			X		
3311800	Connected Vehicle Deployment Program	Peter Thompson				X	
3320000	Transit Service Planning (Group Program)						
3320100	Short-Range Transit Service Activities	Brian Lane	X	X			

Project Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Project Implementation (continued)							
3320200	Specialized Transportation Grant Program	Jack Christensen	X		X		X
3320300	Passenger Counting Program	Lisa Madsen	X				
3321000	2021 Regional Transportation Plan Transit Plan – Advance Planning	Jennifer Williamson	X				
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Jack Christensen	X				X
3321800	Planning for Operations of Mobility Hubs	Danielle Kochman					X
3330700	TSM – Integrated Corridor Management Programs	Alex Estrella					
3331000	San Diego Regional Military Multimodal Access Strategy	April Petonak					X
3331100	Data Management Solution for Analytics	Ellison Alegre					X
3331200	Regional Transportation System Management and Operations Plan	Alex Estrella					X
3400600	LOSSAN and High-Speed Rail Corridor Planning	Linda Culp				X	
External Support and Communications							
1500000	Project Monitoring and Oversight	Dawn Vettese		X			
1500100	TransNet Financial Management	Ariana zur Nieden			X		
1500300	Funds Management and Oversight	Sue Alpert	X	X		X	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	X	X			
1500800	NEW – TDA Funds Management and Oversight	Ariana zur Nieden		X			
2300800	Regional Geographic Information Systems Data Warehouse	Pat Landrum				X	
3311100	Regional Intelligent Transportation Systems Program Management	James Dreisbach-Towle					
7300000	TransNet Public Information Program	Tedi Jackson			X		
7300100	Public Involvement Program	Joy De Korte	X				
7300200	Marketing Coordination and Implementation	Elizabeth Cox					
7300300	PC, Internet, and Database Applications	Jeff Harns					
7300400	Government Relations	Victoria Stackwick					
7300500	Interagency Coordination	Sandi Craig					
7300600	Social Equity Program	Julie Wiley	X	X			

Project Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Operations and Services							
3310200	Motorist Aid Services – Freeway Service Patrol	Aaron Moreno		X			X
3310300	Interstate 15 FasTrak® Value Pricing Program	Ryan Ross					X
3311000	Intelligent Transportation Systems Operation	Stan Glowacki				partial	
3312100	State Route 125 Facility Operations	Ryan Ross				X	X
3312200	Motorist Aid – Call Box Program	Aaron Moreno		X			
3312300	Centralized Trolley Control Maintenance	Dale Neuzil				X	X
3312400	Freeway Service Patrol – Traffic Mitigation Program	Aaron Moreno				X	X
3312500	Santa Fe Street Building Management	Michael Schwarting					X
3312700	A Street Property Management	Susan Paez					X
7350000	ARJIS: Services to Member Agencies (Group Program)						
7350100	ARJIS: Maintenance and Support	Paul Lin				X	
7350200	ARJIS: Project Management and Administration	Katie Mugg				X	
7350300	ARJIS: Enterprise System	Lloyd Muenzer				X	
7352000	ARJIS: ARJISnet Infrastructure and Mobile	Lloyd Muenzer				X	
7352300	ARJIS: San Diego National Incident Based Reporting	Caroline Stevens	X				X
7352400	ARJIS: Regional Training Program – FFY 2017	Katie Mugg					X
7352500	ARJIS: Urban Area Security Initiative FFY 2018	Katie Mugg					X
7352600	NEW – ARJIS: Urban Area Security Initiative FFY 2019	Katie Mugg					X

Appendix C



Milestones in SANDAG Regional Decision-Making

Milestones in SANDAG Regional Decision-Making



June 2019

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of highway, transit, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

2018

- » Completed construction on the State Route 15 (SR 15) Mid-City Centerline *Rapid* Transit Stations project. The project opened for service in March 2018 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 Corridor Transit (Mid-Coast Trolley) Project, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley Project will extend Blue Line service 11 miles from Old Town north along Interstate 5 (I-5) to UC San Diego, along Genesee Avenue, and into University City. \$80 million in Capital Investment Grants funds from the Federal Transit Administration (FTA) also was secured in 2018 for this project.
- » 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. Partial nonstop service between the East Palomar Transit Station at Interstate 805 (I-805) in Chula Vista and Downtown San Diego opened in September 2018. Full service is expected to start in January 2019, which construction expected to be complete in fall 2019.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center. In February, the first of two bridges opened, with the second bridge scheduled for completion in late 2019.
- » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from State Route 52 (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. The current phase of work is estimated to be complete in 2020.
- » 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. Completion is scheduled for early 2019.
- » Broke ground on the Poinsettia Station Improvements Project, which will renovate the Poinsettia COASTER Station to improve the customer experience by providing easier access, reducing train delays, enhancing pedestrian safety, and upgrading station amenities, including new lighting, signage, and shelters. The project also will include lengthening and elevating passenger platforms, installing a fence between the tracks, relocating existing tracks, and building a pedestrian and bicycle grade-separated undercrossing between platforms. Completion is scheduled for 2020.
- » Celebrated completion of the \$117.4 million I-5/Genesee Avenue Interchange Project with a ribbon-cutting ceremony in June. The project replaced the previously-existing six-lane Genesee Avenue overpass with a new ten-lane structure, widened the on- and off-ramps at I-5, and constructed an auxiliary lane along northbound I-5 between Genesee Avenue and Roselle Street. The project also built a bike lane along westbound Genesee Avenue, and constructed a new bike and pedestrian trail from Voigt Drive to the Sorrento Valley COASTER Station, which includes a bike and pedestrian bridge over Genesee Avenue.
- » Continued construction on the North Coast Corridor (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 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 and is expected to be completed in February 2019. The project, which is being constructed in tandem with the Mid-Coast Trolley Project, is a collaboration with UC San Diego, SANDAG, and Caltrans and will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.
- » Continued work on the design, engineering, and planning for the construction of segments 2 and 3 of the State Route 11 (SR 11) and Otay Mesa Port of Entry (POE) project, including southbound connectors between State Routes 125 (SR 125)/905 (SR 905)/11, SR 11 segments and interchanges, and new POE and additional facilities at Otay Mesa East. 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 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. Construction on the Barrio Logan segment is anticipated to begin in 2020.

2018*(continued)*

- » Continued construction on Phase 2 on the Inland Rail Trail through an unincorporated part of the County of San Diego. When all phases are complete, the Inland Rail Trail 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. This project is scheduled to open in 2019.
- » Design work continued 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, with construction expected to begin in 2019.
- » Approved an amendment to the SANDAG FY 2019 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. Final design is anticipated to begin in mid-2019 with construction starting in 2021.
- » 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 Carlsbad and Fletcher Cove in 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 [EAP]). 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 (CAP) planning assistance to the cities of Encinitas and La Mesa, both of whom adopted their CAPs 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 of Directors meeting. The visit underscored the importance of border projects like the SR 11 Otoy Mesa East 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's processes, programs, and communications.
- » Continued work on the 2019 Regional Transportation Plan (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."
- » 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 percent of the projects have been completed and 28 percent 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, which was created as a result of California Assembly Bill 805 (AB 805) (Gonzalez, 2017), is expected to be filled in February 2019.
- » 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 by June 2019.
- » Approved the formation of a Regional Housing Needs Assessment (RHNA) Subcommittee to provide input and guidance during the development of the RHNA Plan. The RHNA Plan is scheduled for adoption in 2019.
- » 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.
- » 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.

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- 2018**
(continued)
- » 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 North County Transit District 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 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.

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- 2017**
- » 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 Project, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley Project 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.
 - » 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 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 State Route 15 (SR 15) Mid-City Centerline *Rapid* Transit Stations project. When the project opens for service in spring 2018, 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. Service is expected to start in 2019.
 - » 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. The current phase of work is estimated to be complete in 2020.
 - » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center. The project is scheduled to wrap up in 2019.
 - » 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 when completed in 2019. The project, which is being constructed in tandem with the Mid-Coast Trolley Project, 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. The new, widened ten-lane bridge and more efficient on- and off-ramps are expected to open in 2018. 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 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 Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
 - » Continued construction on Phase 2 on the Inland Rail Trail through an unincorporated part of the County of San Diego. When all phases are complete, the Inland Rail Trail 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.
 - » 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. This new 2.25-mile portion is expected to open in 2018.

2017
(continued)

- » 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 Otay Mesa East 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 Guaranteed Ride Home 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 Project, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations. This expansion will serve key destinations like Mission Bay Park, Pacific Beach, the VA Medical Center, business clusters along Genesee Avenue, UC San Diego, and the Westfield UTC mall.
- » 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 1 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. This project is expected to wrap up in 2017.
- » 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.
- » 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/Otay Mesa East 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.

2016
(continued)

- » 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, which is expected to be complete in 2017. 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 and slated to open in late 2017.
- » 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 Phase 1 of the Inland Rail Trail, 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 Inland Rail Trail 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 when construction wraps up in 2017.
- » 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 San Diego Forward: The 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 percent of the corridor now double tracked, and expanded COASTER station parking.
- » 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 Project, which will extend Blue Line service from Old Town to University City, entered into final design. Construction is scheduled to begin in 2016.
- » 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 Inland Rail Trail 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 Chula Vista.
- » Continued construction on 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.

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- 2015**
(continued)
- » 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 SR 905/SR 125/SR 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 (CCC) 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.

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- 2014**
- » Received CCC approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
 - » Obtained federal and state environmental clearance for the Mid-Coast Trolley Project 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 percent interest rate to fund *TransNet* POP.
 - » Opened 8 miles of carpool lanes along I-805 south between East Naples Street in Chula Vista and State Route 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 Miramar 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-Miramar Curve section of the Los Angeles – San Diego – San Luis Obispo 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 Coastal Rail Trail in 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.

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- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
 - » Completed Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
 - » Released Mid-Coast Trolley Project draft supplemental environmental document for review and comment. Added VA Medical Center as station stop.
 - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.

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- 2013**
(continued)
- » Adopted vision and goals for San Diego Forward: The Regional Plan.
 - » Began construction on Oceanside Coastal Rail Trail 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 Bus Rapid Transit Project.
 - » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City *Rapid* Bus Project in 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 (EAP) 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 1 mile of double-tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the SR 11/Otay Mesa East POE project construction.
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- 2012**
- » Opened the last 4 miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40 percent 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.
 - » 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.
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- 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 State Route 54 (SR 54) to Bonita Road in Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from State Route 163 to State Route 56 (SR 56).
 - » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
 - » Started construction on *SuperLoop* Expansion Project.
 - » The FTA approved Mid-Coast Trolley Project for preliminary engineering.
 - » Adopted 2050 Regional Transportation Plan (RTP), 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.
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- 2010**
- » Board approved a light-rail transit alternative for Mid-Coast Trolley Project; environmental work underway.
 - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 RTP, 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.
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- 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 Bus Rapid Transit.
 - » Received \$20 million from the FTA for Mid-City *Rapid* Bus 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 iCommute.
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- 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 Otay Mesa East 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 RTP.
 - » Southern California Tribal Chairman’s Association joined SANDAG as advisory member.
 - » Construction continued on I-15, I-5, I-805, and SR 52.
 - » 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.
-

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- 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.
 - » SANDAG 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 EAP.
 - » 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), North County Transit Development (NCTD), and Caltrans, SANDAG approved the Regional Transit Vision.
-
- 1990-2000**
- » 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.
-

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- 1990-2000** » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
(continued)
- » 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 percent of the transit projects, and 53 percent of the Local Street Program were completed.
-
- 1980-1989** » Comprehensive Planning Organization (CPO) renamed itself as SANDAG.
- » 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.
-
- 1970-1979** » Governor designated 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.
 - » CPO developed and adopted the first ever RTP.
 - » Lemon Grove became a city and joined CPO.
 - » CPO established Criminal Justice Research Division.
 - » CPO helped establish ARJIS.
 - » CPO was 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 Joint Powers Agreement.
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Appendix D



**Capital Improvements
in the Regional Plan
Exceeding \$400 Million**

**Capital Improvements in the Regional Plan Exceeding \$400 Million
(Year of Expenditure Dollars in Millions)**

Transit Facilities			
Service	Route	Description	Cost (in Millions)
COASTER	398	Double-tracking (includes grade separations at Leucadia Boulevard and two other locations, stations/platforms at Convention Center/Gaslamp Quarter and Del Mar Fairgrounds, Del Mar Tunnel, and extensions to the Convention Center/Gaslamp Quarter and Camp Pendleton)	\$5,174
SPRINTER	399	SPRINTER efficiency improvements and double-tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drive/Main Street, North Drive, Civic Center, Auto Parkway and Mission Avenue)	\$1,339
SPRINTER	399	Branch extension to Westfield North County	\$437
SPRINTER	588	SPRINTER Express	\$492
Trolley	510	Mid-Coast Trolley extension	\$2,171
Trolley	510	Blue Line/Mid-Coast frequency enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, Taylor Street and Ash Street, and Blue/Orange track connection at 12th and Imperial	\$741
Trolley	520	Orange Line frequency enhancements and four rail grade separations at Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/ University Avenue, Severin Drive	\$402
Trolley	560	San Diego State University to Downtown San Diego via El Cajon Boulevard/Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$5,005
Trolley	561	University Town Center (UTC) to COASTER connection (extension of Route 510)	\$602
Trolley	562	San Ysidro to Carmel Valley via National City/Chula Vista via Highland Avenue/4th Avenue, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$5,471
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$2,938
BRT	680 and 688/689	<i>Route 688</i> : San Ysidro to Sorrento Mesa via Interstate 805 (I-805)/ Interstate 15 (I-15)/State Route (SR) 52 Corridors (peak only) <i>Route 689</i> : Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millennia I-805 Corridor (peak only) <i>Route 690</i> : Mid-City to Sorrento Mesa via I-805 Corridor (peak only)	\$653
Other	-	Transit center rehabilitation	\$2,810
Other	-	Maintenance facilities, Park & Ride, transit center expansions	\$1,842
Other	-	Intelligent Transportation System, Regulatory Compliance	\$502
Subtotal			\$30,579

**Capital Improvements – Revenue Constrained Plan
(Year of Expenditure Dollars in Millions)**

Managed Lanes/Toll Lanes/ Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (in Millions)
Interstate 5 (I-5)	SR 905	SR 52	8F	8F+2ML	\$416
I-5	SR 54	SR 15	8F	10F+2ML	\$464
I-5	SR 15	Interstate 8 (I-8)	8F	8F+Operational	\$2,919
I-5	I-8	La Jolla Villa Drive	8F/10F	8F/10F+2ML	\$1,378
I-5	SR 56	Manchester Avenue	8F+2ML	8F+4ML	\$686
I-5	Manchester Avenue	Vandergrift Boulevard	8F	8F+4ML	\$3,957
I-5	Vandergrift Boulevard	Orange County	8F	8F+4T	\$4,497
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,654
I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$413
SR 11/Otay Mesa East POE	SR 125	Mexico	-	4T & POE	\$876
I-15	Viaduct	-	8F	8F+2ML	\$2,092
I-15	SR 78	Riverside County	8F	8F+4T	\$2,555
SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	\$662
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$1,418
SR 78	I-5	I-15	6F	6F+2ML	\$1,720
SR 94	I-5	SR 125	8F	8F+2ML	\$1,478
SR 125	SR 905	San Miguel Road	4T	8F	\$661
SR 125	San Miguel Road	SR 54	4F	85F	\$438
SR 125	SR 94	I-8	8F	10F+2ML	\$694
SR 241	Orange County	I-5	-	6T	\$598
I-805	SR 54	SR 94	8F+2ML	8F+4ML	\$1,096
I-805	SR 94	Carroll Canyon Road	8F	8F+4ML	\$4,441
I-805	SR 905	Palomar	8F	8F+2ML	\$595
I-5/SR 56	Freeway Conn.		West to North	South to East	\$411
				Subtotal	\$36,119
				Total	\$66,698

Key:

C = Conventional Highway Lanes

T = Toll Lanes

F = Freeway Lanes

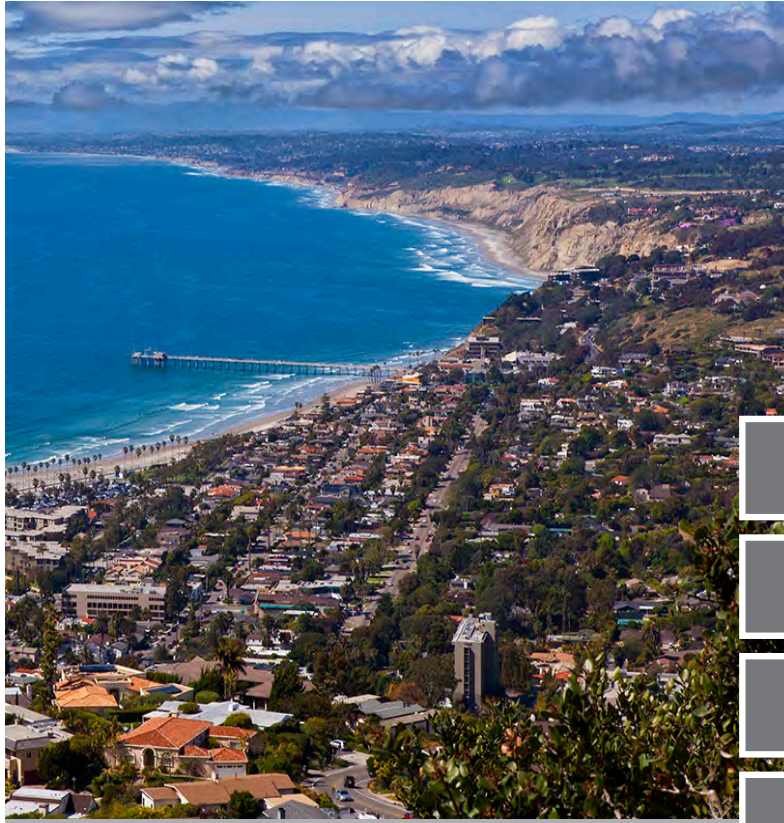
ML = Managed Lanes (HOV and Express Lanes)

HOV = High-Occupancy Vehicle Lanes

ML(R) = Managed Lanes (Reversible)

Note: All HOV would convert to ML by 2035 with an HOV occupancy of three+ people.

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 Fixing America's Surface Transportation 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 (SDAPCD). 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 \$148 million in FY 2019).

- **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. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan in coordination with SDCRAA that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions.

- **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 \$301 million in FY 2019).

- **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, SDAPCD, and other agencies.
- **Regional Information System**

The Regional Information System 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 Regional Information System 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 in the FY 2020 SANDAG Budget

Glossary, Acronyms in the FY 2020 SANDAG Budget

#	
2015 Regional Plan	San Diego Forward: The 2015 Regional Plan
2020 Federal RTP	San Diego Forward: The 2020 Federal Regional Transportation Plan
2021 Regional Plan	San Diego Forward: The 2021 Regional Plan
A	
AB 805	Assembly Bill 805 (Gonzalez, 2017)
ABM	Activity-Based Model
AC	Advanced Construction
ACS	American Community Survey
ADA	Americans with Disabilities Act
AHSCP	Affordable Housing and Sustainable Communities Program
AMPO	Association of Metropolitan Planning Organizations
APO	American Planning Association
APC	Automated Passenger Counting
APTA	American Public Transportation Association
ARB	Air Resources Board
ARJIS	Automated Regional Justice Information System
ARJISnet	ARJIS Network
ARRA	American Recovery and Reinvestment Act of 2009
ASCE	American Society of Civil Engineers
ATDM	Active Transportation Demand Management
ATF	Alcohol, Tobacco, and Firearms
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATP-R	Active Transportation Program-Regional
ATUATS	Advanced Technology Urban Area Transit Strategy
AVPG	Autonomous Vehicle Proving Ground
B	
BI	Bureau of Investigation
BIA	Bureau of Indian Affairs
Bike EAP	Regional Bike Plan Early Action Program
BOE	Board of Equalization
BPNS	Bicycle, Pedestrian, and Neighborhood Safety Program
BRT	Bus Rapid Transit
BTA	Bicycle Transportation Account
C	
C	Conventional Highway Lanes
CA	California
CALCOG	California Association of Councils of Government
CAP	Climate Action Plan
CBI	Coordinated Border Infrastructure Program
CBP	Customs and Border Protection
CCC	California Coastal Commission
CFR	Code of Federal Regulations
CHSRA	California High-Speed Rail Authority
CJ	Criminal Justice

CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMIA	Corridor Mobility Improvement Account
CMP	Congestion Management Program
COBRO	Committee on Binational Regional Opportunities
ConOps	Concept of Operations
CP	Control Point
CPI	Consumer Price Index
CPO	Comprehensive Planning Organization
CRSMP	Coastal Regional Sediment Management Plan
CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/Counties Transportation Advisory Committee
CTC	Centralized Trolley Control
CTSA	Consolidated Transportation Services Agency
CV	Chula Vista
CVEF	Commercial Vehicle Enforcement Facility
CWG	San Diego Region Conformity Working Group

D

DA	District Attorney
DAR	Direct Access Ramp
DBE	Disadvantaged Business Enterprise
DEA	Drug Enforcement Agency
DeX	Desktop Experience
DHS	Department of Homeland Security
DMV	Department of Motor Vehicles
DTA	Dynamic Traffic Assignment

E

EAP	<i>TransNet</i> Early Action Program
ECP	Emerging Cities Program
EIR	Environmental Impact Report
EMP	Environmental Mitigation Program
EPLS	Excluded Parties List System
EV	Electric Vehicle

F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FASTLANE	Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies
FBI	Federal Bureau of Investigation
Fed	Federal Open Market Committee
Federal RTP	Federal Regional Transportation Plan
FFGA	Full Funding Grant Agreement
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FRA	Federal Railroad Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

G

GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

H

H	<i>TransNet</i> Highway (from first <i>TransNet</i> Ordinance)
HOV	High-Occupancy Vehicle Lanes
HPP	High Priority Project
HPP DEMO	High Priority Project Demonstration
HST	High-Speed Train

I

I-15	Interstate 15
I-5	Interstate 5
I-8	Interstate 8
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IM	Interstate Maintenance
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
ITE	Institute of Transportation Engineers
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System

J

JARC	Job Access and Reverse Commute
JTOC	Joint Transportation Operations Center

K**L**

LCTOP	Low-Carbon Transit Operations Program
LEP	Limited English Proficiency
LIBOR	London InterBank Offered Rate
LIDAR	Light Detection and Ranging
LOSSAN	Los Angeles – San Diego – San Luis Obispo Rail Corridor
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LSI	Local System Improvements

M

MAP-21	Moving Ahead for Progress in the 21st Century Act
MC	Major Corridor
Mid-Coast Trolley	Mid-Coast Corridor Transit Project
ML	Managed Lanes
ML (R)	Managed Lanes (Reversible)
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MP	Mile Post
MPO	Metropolitan Planning Organization

MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System

N

NCC	North Coast Corridor
NCIS	Naval Criminal Investigative Service
NCTD	North County Transit District
NEV	Neighborhood Electric Vehicle
NIBRS	National Incident Based Reporting System
NTD	National Transit Database

O

OBP	Office of Border Patrol
OCS	Overhead Catenary System
OCTA	Orange County Transportation Authority
OFO	Office of Field Operations
ONS	Officer Notification System
OWP	Overall Work Program

P

PCP	Passenger Counting Program
PIP	Public Involvement Plan
POE	Port of Entry
POF	Plan of Finance
POP	<i>TransNet</i> Program of Projects
PPM	Planning, Programming, and Monitoring
PPP	Public Participation Plan
PRIIA	Passenger Rail Investment and Improvement Act of 2008
PSAP	Participant Statistical Areas Program
PSC	Public Safety Committee

Q

QA	Quality Assurance
QC	Quality Control

R

RAMS	Regional Arterial Management System
RATT	Regional Auto Theft Task Force
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
RE	Resident Engineer
Regional Plan	San Diego Forward: The Regional Plan (2015)
REVI	Regional Electric Vehicle Infrastructure
RFP	Request for Proposals
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
RIP	Regional Improvement Program
ROW	Right-of-Way
RPG	Regional Proving Ground
RSTP	Regional Surface Transportation Program
RTA	Riverside Transit Agency

RTC	Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Traffic Engineers' Council
SB 1	Senate Bill 1 (Beall, 2017)
SBX	South Bay Expressway
SCADA	Substation Supervisory Control and Data Acquisition
SCAG	Southern California Association of Governments
SCTCA	Southern California Tribal Chairmen's Association
SD	San Diego
SDAPCD	San Diego County Air Pollution Control District
SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDIA	San Diego International Airport
SDMMP	San Diego Management and Monitoring Program
SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SDSU	San Diego State University
SGIP	Smart Growth Incentive Program
SHA	State Highway Account
SHOPP	State Highway Operations and Protection Program
SIFMA	Securities Industry and Financial Markets Association
SLPP	State-Local Partnership Program
SR 11	State Route 11
SR 11 OME	State Route 11 Otay Mesa East
SR 125	State Route 125
SR 15	State Route 15
SR 163	State Route 163
SR 52	State Route 52
SR 54	State Route 54
SR 56	State Route 56
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
STA	State Transit Assistance
STIP	State Transportation Improvement Program
STP	Surface Transportation Program

T

T	Toll Lanes
T	<i>TransNet</i> Transit (from first <i>TransNet</i> Ordinance)
TBD	To be Determined
TCEP	Trade Corridor Enhancement Program
TCIF	Trade Corridors Improvement Fund
TCRP	Traffic Congestion Relief Program
TCSP	Transportation, Community, and System Preservation Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TE	Transportation Enhancement
TEA21	Transportation Equity Act for the 21st Century
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER	Transportation Investment Generating Economic Recovery
TIRCP	Transit and Intercity Rail Capital Program
TMP	Traffic Mitigation Program
TSI	<i>TransNet</i> Transit System Improvements
TSM	Transportation System Management
TSMO	Transportation System Management and Operations

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 Towne Center

V

VAA	Vehicle Assistance and Automation Demonstration
VMT	Vehicle-Miles-Traveled

W

WRCOG	Western Riverside Council of Governments
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