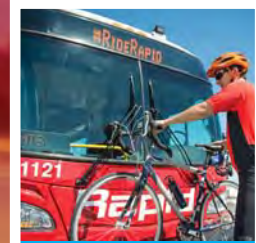
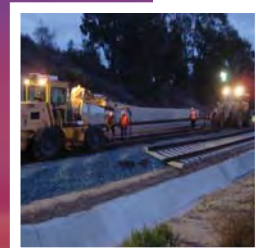




Final Program Budget

July 1, 2016



FY 2017

FINAL FY 2017 SANDAG PROGRAM BUDGET

(INCLUDING THE OVERALL WORK PROGRAM)

July 1, 2016

The Program Budget and OWP are designed to meet the comprehensive planning requirements of the United States 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.



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ABSTRACT

TITLE: Final FY 2017 SANDAG Program Budget
(including Overall Work Program)

AUTHOR: San Diego Association of Governments (SANDAG)

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San Diego, CA 92101

ABSTRACT: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for the Fiscal Year 2017, 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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Chapter 1



SANDAG and our partner agencies constantly strive to protect the quality of life in our region

Overview

INTRODUCTION

San Diego County is home to more than 3.2 million people. The 18 cities in the county and the county government are SANDAG, the San Diego Association of Governments. This public agency serves as the forum for regional decision-making. 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. As one agency, SANDAG is able to respond to most federal and state mandates that apply to regions, and to most locally-generated mandates that have to be taken care of regionally.

SANDAG is governed by a Board of Directors composed of mayors, councilmembers, and county supervisors from each of the region's 19 local governments (with two representatives each from the City of San Diego and the County of San Diego). Voting is based on membership and the population of each jurisdiction, providing for an accountable and equitable representation of the region's residents. Supplementing these voting members are advisory representatives from Imperial County, Caltrans, Metropolitan Transit System (MTS), North County Transit District (NCTD), the U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority (SDCWA), the Southern California Tribal Chairmen's Association (SCTCA), and Mexico. The Board of Directors is assisted by a professional staff, including planners, engineers, and research specialists.

FY 2017 STRATEGIC GOALS AND AREAS OF EMPHASIS

To guide the development of the annual Program Budget and Overall Work Program (OWP), the SANDAG Board of Directors established the following agency-wide Strategic Goals, which are long-term financial and performance goals that remain relatively unchanged on an annual basis. Supporting these Strategic Goals are the Areas of Emphasis, which are shorter-term objectives, updated each year to highlight areas of focus for the coming year.

Strategic Goals

- 1. Implement the regional vision and guiding principles** of San Diego Forward: The Regional Plan (Regional Plan) by providing constructive input into the Fixing America's Surface Transportation (FAST) Act and other key federal, state, and regional/local initiatives.
- 2. Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management (TDM), emerging technologies, and Active Transportation.
- 3. Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of federal, state, and regional resources and partnerships to advance strategic initiatives.
- 4. Enhance organizational effectiveness** both internally and externally through continuous improvements, technological solutions, employee engagement, professional development and training, and fiscal discipline. Partner with federal, state, and local agencies to ensure rapid delivery of projects; advance strategic efforts to increase communications with member and partner agencies, committees, and the public.

- 5. Pursue new funding and innovative solutions** to fiscal, economic, and environmental challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2017 are the following Areas of Emphasis:

- **Modeling and Research.** Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Funding Strategies.** Working with partner agencies and stakeholders, advance the region’s sustainability goals and policies, including those related to air quality and climate change. Use a coordinated planning process to implement all the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region’s sustainability vision.
- **Sustainable Mobility Programs and Services.** Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.
- **External Support and Communications.** Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.
- **Regional Operations and Services.** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

SANDAG Board of Directors and Policy Advisory Committee meetings provide the public forums and decision points for significant regional issues such as growth, transportation planning and construction, environmental management, housing, open space, air quality, energy, fiscal management, binational topics, economic development, and public safety. The SANDAG Board of Directors establishes policies, adopts plans, allocates transportation funds, and develops programs to address regional issues. Citizens and representatives from community, civic, environmental, education, business, stakeholder, and other agency groups are involved in the planning and approval process by participating in working groups and attending workshops and public hearings.

During the past year, SANDAG continued to make progress in the areas of energy, regional planning, traffic management, regional model development, and public safety collaboration, while providing regional leadership in the areas of transportation and public transit, sustainable communities, housing, open space, and growth management. These interdependent and interrelated responsibilities provide a more streamlined, comprehensive, and coordinated approach without the need to create costly new government.

In addition, the SANDAG Service Bureau serves as a regional resource for compiling and analyzing demographic and economic information, custom mapping, transportation modeling and analysis projects, Geographic Information Systems (GIS) analysis, and survey design and analysis. These research consulting services are available to government agencies, private organizations, and individuals on a fee-for-service basis. Projects are custom designed for use in plans, studies, analyses, and presentations.

The SANDAG Board of Directors carries out various responsibilities that are either mandated by federal or state law or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets directions, 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.

OVERALL AUTHORITY

▪ **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the FAST 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 annual OWP consistent with federal requirements and funding regulations.

▪ **Intelligent Transportation Systems Architecture (Federal)**

The U.S. Department of Transportation and the Moving Ahead for Progress in the 21st Century Act (MAP-21) regulations require that federally funded projects be consistent with an adopted regional Intelligent Transportation System (ITS) 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. 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 (TDA) funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$138 million per year).

▪ **San Diego Regional Consolidated Agency (State)**

With Senate Bill 1703 (SB 1703) (Chapter 743, Statutes of 2002), SANDAG was designated as the San Diego Regional Consolidated Agency. SB 1703 went into effect on January 1, 2003, 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, leaving responsibilities for day-to-day operations with the existing transit operators.

- **Infrastructure Funding (State)**

SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the 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 (SR 11) Corridor in the County of San Diego or at the Otay Mesa East Port of Entry (POE).

- **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.

- **Integrated Waste Management Task Force (State and Local)**

This task force recommends actions to member agencies regarding the major elements of the state-mandated Integrated Waste Management Plan.

- **San Diego County Regional Transportation Commission (Local and Voter Approval)**

SANDAG is the designated Commission and administers the local half-percent sales tax, *TransNet*, (approximately \$287 million in FY 2016) for transportation purposes.

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 incorporated 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.

Operational

- ***TransNet* Extension Ordinance Commitments**

Deliver certain services, projects, and programs approved by voters as part of the *TransNet* extension.

- **Regional Toll Authority (Congestion Management and Infrastructure Financing)**

Responsible for the delivery and operation of pricing programs such as the Interstate 15 (I-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 (Local)**

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 (State)**

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 within 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 (SR 125) Toll Road under a long-term lease with the State of California. This new SANDAG responsibility was approved by the Board of Directors 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, the Air Pollution Control District, 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, GIS 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.

- **Local Grant Conditions**

Project-specific local grant agreements where the reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **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, MTS, and NCTD.

- **State Grant Conditions**

Project-specific state grant agreement where reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **Federal Grant Conditions**

Project-specific federal grant agreements where reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **Regional Beach Sand Replenishment Program**

Administer the regional program in coordination with federal, state, and local agencies.

FY 2017 MAJOR INTEGRATED WORK

San Diego Forward: The Regional Plan

The 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 35 years, with an implementation program to help make that vision a reality. At its core, it relies on creating a transportation network that will provide more choices to people in the region, which in turn will protect the environment, create healthy communities, and stimulate economic growth. The Regional Plan, adopted unanimously by the SANDAG Board of Directors in October 2015, was developed in close partnership with the region's 18 cities and county government. It builds upon local planning efforts by emphasizing the link between land use planning and transportation planning. Closer integration of the two will result in more

compact and sustainable communities, helping the region meet greenhouse gas reduction targets while preserving more land as permanent open space. As it is implemented, the Regional Plan will enhance the movement of both people and goods as well as break new ground by incorporating components aimed at enhancing public health.

New Rapid Bus Services

Construction is expected to begin in winter 2016 on the South Bay *Rapid* transit service, connecting the Otay Mesa border crossing with Downtown San Diego via Otay Ranch, with the goal of starting service in 2018. This will be the fourth *Rapid* line in the San Diego region. The first three *Rapid* lines – *Rapid* 215 between San Diego State University and Downtown San Diego began operation in 2015; *Rapid* 235 between Escondido and Downtown San Diego; and *Rapid* 237 between Rancho Bernardo and UC San Diego – all began operation in 2014.

The high-frequency, limited-stop transit services are designed to provide better connections between residential areas and major employment centers. *Rapid* services run more frequently and offer increased reliability and customer convenience. Transit riders will enjoy new, uniquely-branded vehicles, as well as stations with next arrival signs.

State Route 125 Operations

SANDAG will continue operations and maintenance of the SR 125 Toll Road/South Bay Expressway, focusing on achieving the Board's goals of shifting traffic from Interstate 805 (I-805) and local roads to balance demand while controlling costs and meeting financial obligations. This year's OWP will include the continuation of marketing efforts to promote the facility; pavement maintenance; and the implementation of a regional tolling system to support centralized operations for I-15, SR 125, SR 11/Otay Mesa East, and future priced facilities.

San Diego International Airport Intermodal Transportation Center

In collaboration with Caltrans, the SDCRAA, and the City of San Diego, SANDAG will continue to work on improving ground access to the San Diego International Airport/Lindbergh Field. Ongoing efforts include the evaluation of an Intermodal Transportation Center (ITC) along the north side of the airport that could enhance access to the airport for Trolley, COASTER, bus, and Amtrak users; and evaluation of a direct connector ramp from Interstate 5 (I-5) to Pacific Highway that could improve automobile access. The proposed ITC also would serve as the southern terminus for the statewide High-Speed Rail System. Emphasis in FY 2017 will be to outline the role of the ITC in light of the Airport Development Plan being prepared by the SDCRAA and complete a Project Study Report for the I-5 direct connector ramp. A capital project currently underway will provide an enhanced pedestrian link from the Middletown Trolley Station to the on-airport shuttle that began in early 2016.

Regional Modeling Services

In FY 2017, regional modeling work will continue to build and update analytical tools for the next regional plan, regional housing needs assessment, and regional growth forecast. The work plan includes the development of the Series 14 Regional Growth Forecast and 2016 regional population estimates. In transportation modeling, the focus will continue on further expanding Active Transportation sensitivity in the activity-based model, re-estimation of travel behavior based on the 2016 Household Travel Survey, and making the model more accessible.

Coordinated Implementation of Social Equity Measures and Methods

The concepts of environmental justice and social equity involve analysis of the burdens and benefits resulting from SANDAG plans, policies, services, and projects on the various social and economic groups in the region, including low-income and minority populations. SANDAG will continue to enhance its coordination and implementation of Title VI and related federal and state environmental justice and social equity laws and guidance throughout the agency. Methods of analysis will include GIS mapping, statistical data, and public input.

Regional Economic and Municipal Finance Services

Regional economic and municipal finance services benefit SANDAG and its member agencies by providing economic and fiscal analysis to support SANDAG projects and programs, including implementation of the Regional Plan and *TransNet*. These services offer technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect regional and local economies, municipal budgets, and financial conditions. In FY 2017, SANDAG will complete an update to the San Diego Regional Economic Prosperity Strategy and perform related outreach and communication as well as contribute to the development of the forecasts and analyses that support SANDAG programs.

Infrastructure Funding Strategies

One of the requirements in the *TransNet* Extension Ordinance is to ask the voters to consider a ballot measure that would fund the region's habitat conservation plan requirements. In order to address this need, the SANDAG Board of Directors is considering the development of a critical infrastructure funding strategy to meet regional needs for habitat conservation plans, in addition to other regional needs that will be prioritized during FY 2016. SANDAG will continue to refine the contents of such a measure and evaluate the timing of presenting a funding measure to the region's voters.

Regional Shoreline Management Planning

Regional shoreline management planning includes development or facilitation of the implementation of regional beach restoration through large-scale or opportunistic replenishment activities, as well as the continued implementation of the Regional Shoreline Monitoring Program. In 2012, SANDAG completed Regional Beach Sand Project II, and the agency will conduct project-related monitoring through 2018.

Transportation Systems Management Strategies and Tools

Transportation Systems Management strategies have been identified in the Regional Plan as a key area of emphasis for improving mobility and reducing greenhouse gases. Emphasis in FY 2017 will include the continued operation of the I-15 Integrated Corridor Management (ICM) system, system engineering planning for the next ICM Corridor, and continued planning and preparation for connected and autonomous vehicles.

The Regional Bike Plan Early Action Program

In FY 2014, the SANDAG Board of Directors approved the Regional Bike Plan Early Action Program (Bike EAP) – a \$200 million initiative to expand the bike network countywide and finish high-priority projects within a decade. Efforts are ongoing to plan, design, engineer, and build the projects included in the Bike EAP. The goal is to make it easier for people of all ages and abilities to ride

their bike to school, work, transit stations, and other major destinations. Emphasis in FY 2017 includes completing segments of the Bayshore Bikeway and Inland Rail Trail, initiating construction on segments of the Coastal Rail Trail and the San Diego River Trail, and completing the designs of our high-priority urban bikeway projects in the Uptown, North Park, and Mid-City communities of the City of San Diego.

The Mid-Coast Corridor Transit Project

The Mid-Coast Corridor Transit Project will extend Trolley service from Santa Fe Depot in Downtown San Diego to the University City community, serving major activity centers such as Old Town, UC San Diego, and Westfield University Town Center. The proposed project is expected to be funded in partnership with SANDAG (using *TransNet* revenues) and the Federal Transit Administration (FTA) New Starts Program. The project has an approved environmental document and has received FTA permission to enter engineering. Utility relocation work to make way for the project began in early 2016 under FTA pre-award authority. Assuming a full funding grant agreement is executed with the FTA in 2016, major construction is expected to commence in FY 2017.

New Border Crossing and SR 11

Planning, design, financing, and construction of the Otay Mesa East POE and SR 11 are being jointly undertaken by SANDAG and Caltrans, in cooperation with key partner agencies on both sides of the United States-Mexico border, including the U.S. Customs and Border Protection, General Services Administration, Mexican Secretariat of Foreign Relations, and Mexican Secretariat of Communications and Transportation. The primary planning focus in FY 2017 is to complete an analysis on innovation concepts; further work on the binational ITS pre-deployment study; a southbound wait time pilot project; and develop a comprehensive funding plan that includes public funds, tolls, other revenues, and possible Transportation Infrastructure Finance and Innovation Act funds. Upon completion of the studies, a binational architectural and engineering design plan for Segments 2 and 3 will commence. Segment 1 of SR 11 between State Route 905 (SR 905) east to Enrico Fermi Drive was completed in FY 2016. Construction is currently underway to complete three freeway-to-freeway connectors linking SR 11 and SR 905 to northbound SR 125.

Transportation Demand Management Strategies and Programs

The SANDAG iCommute Program promotes walking, biking, taking transit, carpooling, vanpooling, teleworking, and other sustainable commute choices as a way to reduce peak-period demand on the regional transportation system. Emphasis in FY 2017 includes continuing with targeted outreach to regional employment centers, increasing participation in the Regional Vanpool Program, and the expansion of shared mobility services that improve access to transit and expand personal mobility.

ORGANIZATIONAL STRUCTURE

The SANDAG Board of Directors is the governing body responsible for establishing all of 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 government. Voting is based upon both membership and the population of each jurisdiction, providing for an accountable and equitable representation of the region's residents.

Representatives from Imperial County, Caltrans, the U.S. Department of Defense, San Diego Unified Port District, SDCWA, MTS, NCTD, SCTCA, and the Consul General of Mexico serve on the Board of Directors as non-voting advisory members.

The weighted vote distribution is calculated based on the State Department of Finance population estimates as of May 1 of each year. The current vote distribution is unchanged and will continue into the new fiscal year effective July 1, 2016:

Carlsbad	3	Escondido	5	Poway	1
Chula Vista	8	Imperial Beach	1	San Diego	40
Coronado	1	La Mesa	2	San Marcos	3
County of San Diego	16	Lemon Grove	1	Santee	2
Del Mar	1	National City	2	Solana Beach	1
El Cajon	3	Oceanside	5	Vista	3
Encinitas	2				

COMMITTEES AND WORKING GROUPS

The SANDAG Policy Advisory Committee structure and working groups provide opportunities for public involvement. SANDAG has five Policy Advisory Committees, which are described below. In general, these Policy Advisory Committees make policy recommendations to the full SANDAG Board of Directors.

All of the agency’s other participating groups fall into the category of “working groups.” Member agency representatives as well as interested individuals and organization representatives on the working groups offer their suggestions, advice, and work products to a particular Policy Advisory Committee for the elected officials’ review. The Policy Advisory Committees then, in turn, can offer policy recommendations to the SANDAG Board of Directors. However, this process does not preclude a working group representative or individual member from offering public testimony directly to the SANDAG Board of Directors during the monthly meetings.

Some existing working groups operate under either a “committee,” “council,” or “task force” label because that is how they are known to the public with which they work and serve. SANDAG continues to evolve and enhance its public participation process and actively seeks ways to improve opportunities for individuals and organizations to become involved in regional work. In 2012, SANDAG adopted a Public Participation Plan (PPP) that guides the agency’s public outreach efforts for transit, highway, smart growth, environmental, planning, growth forecasts, the RTP, RTIP, tribal consultation, and other initiatives. Information on all SANDAG committees and working groups can be found at sandag.org/committees. Flow charts depicting committee structure and function are included on the following pages.

There are voting and advisory (non-voting) members on all of the Policy Advisory Committees, with the exception of the Executive Committee, which is composed of six voting members. Elected officials serve on one or more of the following committees, along with other designated representatives:

Executive Committee

This six-member committee develops the monthly SANDAG Board of Directors agendas, reviews budgets and legislative proposals, and gives staff policy direction in preparing items for Board consideration.

Transportation Committee

This nine-member committee advises the Board on transportation-related policy matters, including *TransNet* project decisions, consolidated transportation responsibilities, and the development and implementation of the RTP.

Regional Planning Committee

This six-member committee provides oversight for implementation of the Regional Comprehensive Plan, including regional infrastructure financing strategies, advises the Board on regional planning policies, and helps to direct public outreach efforts.

Borders Committee

This seven-member committee engages in oversight of planning and programming activities that impact the San Diego region's borders with Orange, Riverside, and Imperial Counties; Mexico; and tribal nations.

Public Safety Committee

This twelve-member committee (six SANDAG members, six Public Safety Agency members) provides oversight and advice to SANDAG on public safety issues relating to the functions of ARJIS and the Criminal Justice Research Division. The goals of this committee include improving the quality of life in the region by promoting public safety and justice through collaboration, information-sharing, effective technology, and objective monitoring and assessment.

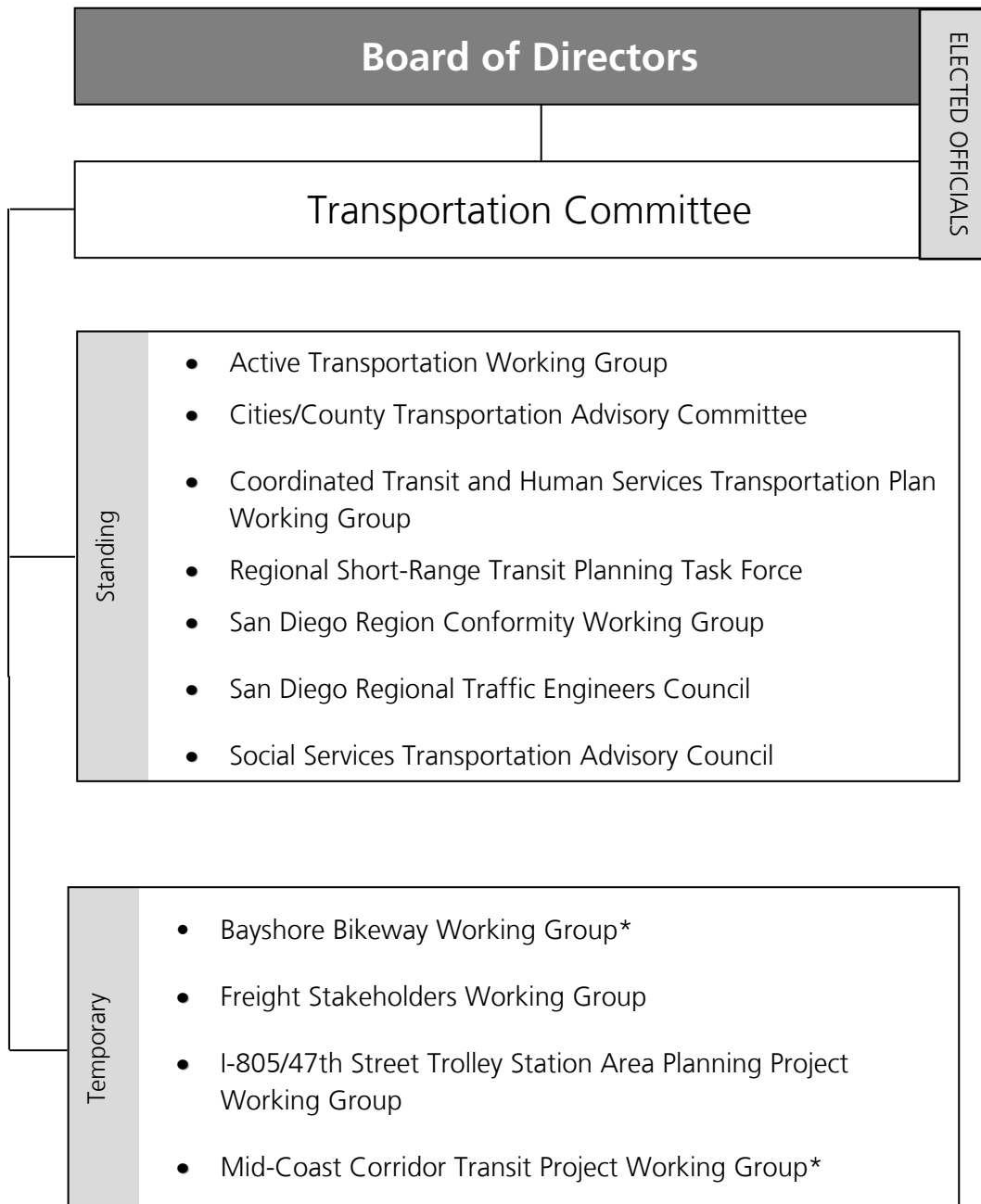
SANDAG Staff

Staff supports the Board of Directors, Policy Advisory Committees, and related working groups by organizing functions into the Executive Office and into the following seven departments: Administration, Finance, Technical Services, Land Use and Transportation Planning, Mobility Management and Project Implementation, Operations, Communications, and *TransNet*.



Committee Structure

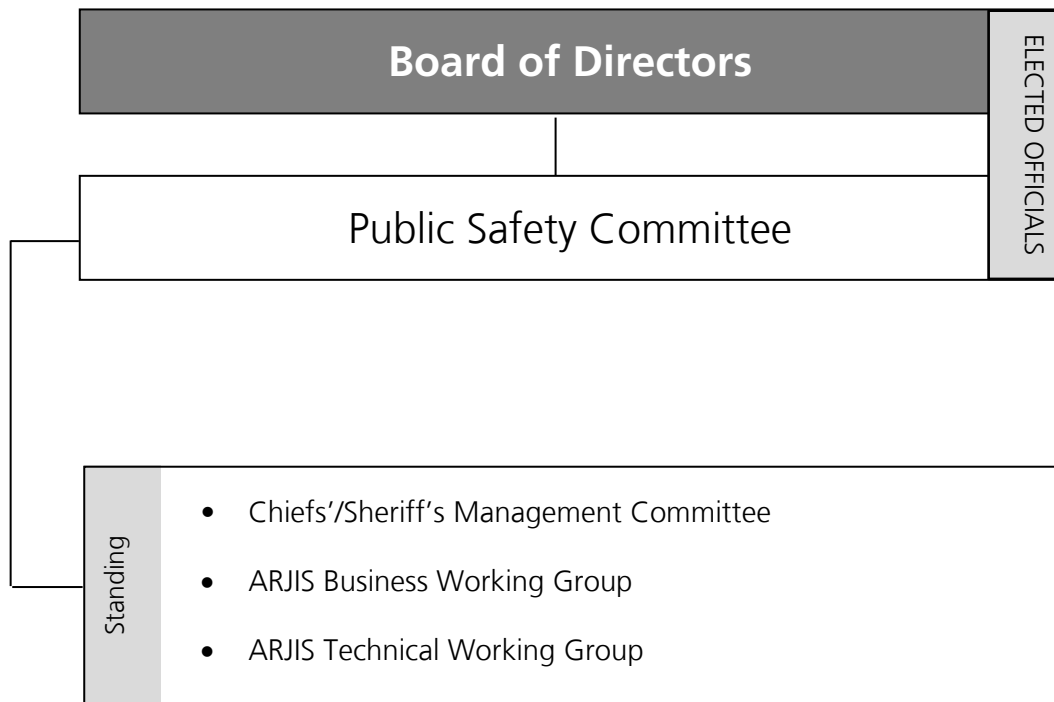


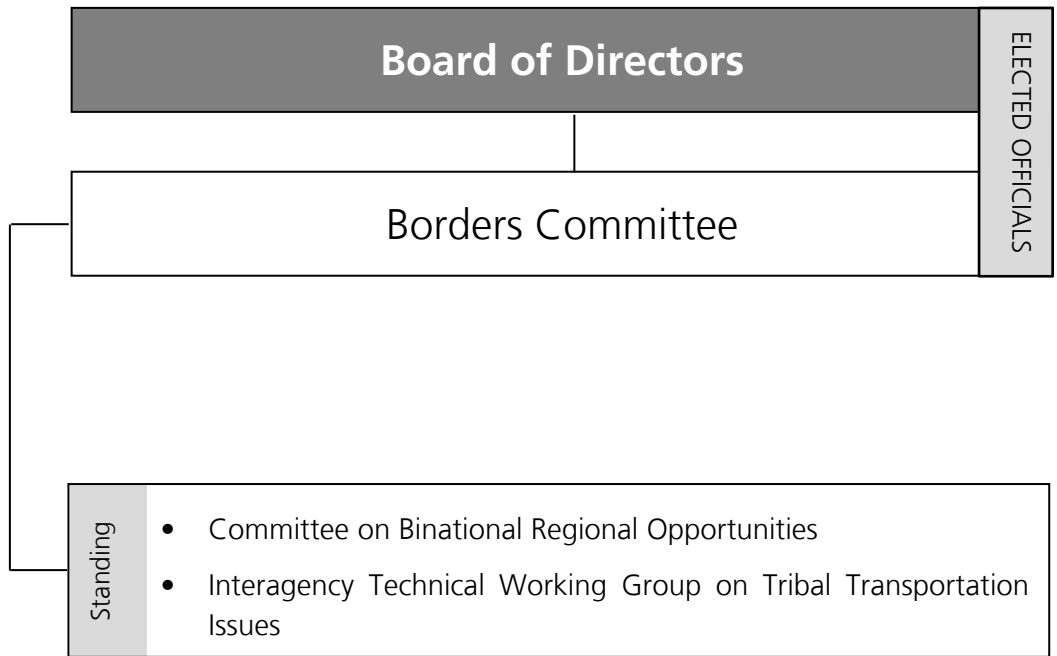


*Chaired by elected official



*Chaired by elected official





LOCAL, STATE, TRIBAL, AND FEDERAL AGENCY PARTICIPATION

SANDAG recognizes the value of direct work participation by tribal governments, and local, state, and federal agency staff. One of the ways to accomplish this is to have agency staff work together on various programs. This direct involvement 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. As just described, many of the work elements outlined in this Program Budget and OWP use working groups and task forces composed of citizens, special interest groups, and community organizations with federal, state, and local staff participation.

ECONOMIC AND FUNDING OUTLOOK

Current Funding Environment

Local Sales Tax Revenue – More than half of the recurring planning revenue that funds the OWP comes from sales tax-based sources (TDA and *TransNet*). Through the first two quarters of FY 2016, sales tax revenue received from the State Board of Equalization was approximately 3 percent higher than revenue received during the same period last year, as compared to the 5 percent projection. For FY 2017, a more moderate increase of 3.5 percent growth is projected.

TDA and *TransNet* revenues (estimated to be \$ 556.6 million, including use of bond proceeds) help to fund the Capital Budget and includes joint participation by SANDAG, Caltrans, and other agencies. In addition to local sales tax revenues, the Capital Budget includes \$31.1 million of other local transportation funds.

Local toll road revenues are expected to increase by 4.6 percent and are dedicated to State Route 125 (SR 125) and Interstate 15 (I-15) *FasTrak*® programs. Other local funds are driven by project-specific grant agreements and are not subject to an overall growth rate.

Federal and State Revenue – Federal and state recurring revenues comprise the remainder of the annual transportation planning funds for the OWP. The Federal Transit Administration 5307 Grant Program that funds both the Capital Budget and the OWP has been announced, with increases to the annual apportionments of 5 percent. These increases have been incorporated into the Proposed Final Budget; however, with State Transportation Improvement Program Funds set to decrease and cap-and-trade funding to increase, combined FY 2017 federal and state recurring revenues, subject to state and federal government budget approvals anticipated later this year, are projected to remain approximately flat.

In addition to annual recurring apportionments, most of the remaining state and federal funding comes from multi-year discretionary grants awarded on a competitive basis. SANDAG has been able to respond quickly to funding opportunities, and successful grant awards have been included in the FY 2017 Program Budget. The current projected expenditures related to awarded discretionary grants and other sources of dedicated funding for the OWP and Regional Operations are approximately \$23.6 million in FY 2017.

Dedicated funding and grants for the Capital Budget is expected to be \$220.4 million, which includes remaining state Proposition 1B transportation bond funds; Federal Highway

Administration, Federal Transit Administration, and Federal Railroad Administration discretionary grants; and state Coastal Conservancy grants.

Member Assessments – SANDAG member agency assessment and Criminal Justice Research Division member assessment totals are proposed to remain unchanged, at \$547,426 and \$200,000, respectively. Individual member assessments are based on each agency's share of the San Diego County population. The final individual member agency assessments for SANDAG and the Criminal Justice Research Division (Chapter 11 of the Program Budget) have been updated with the May 2016 release of San Diego County population statistics. SANDAG and Criminal Justice member assessments are used to fund projects in the OWP, as shown in Chapters 2 and 3 of the Program Budget.

Projected Automated Regional Justice Information System (ARJIS) member assessments for FY 2017 are \$1.9 million, reflecting a less than 1 percent increase from FY 2016. ARJIS User and Connectivity fees are volume-based fees, and are expected to remain flat at \$3 million. The uses of ARJIS member assessments, federal grants, and reserves are included in Chapter 4 of the Program Budget.

Contingency Reserve – The beginning balance of the uncommitted Contingency Reserve as of July 1, 2016, is expected to be approximately \$12.05 million. After returning \$420,000 to the contingency reserve from prior unused commitments and expending approved uses of \$4.0 million, a balance of \$8.47 million is expected at the end of FY 2017, which is 19 percent of the Proposed Final FY 2017 OWP Budget. This amount is nearly twice the 10 percent minimum required under Board Policy No. 030.

In addition, staff has completed the development of targeted levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid, I-15 FasTrak®, ARJIS, Administrative Services, and the Capital Program. In addition, an itemization of all projected fund balances are included in Chapter 13 of this Program Budget.

COORDINATION OF WORK EFFORTS

Agency consultation, cooperation, and coordination with major tribal, federal, state, and regional work efforts are carried out primarily through the area-wide clearinghouse responsibilities. The Governor has designated SANDAG as the sole federal and state grant clearinghouse for the San Diego region.

Through working agreements with tribal governments, federal, state, and local agencies, the consolidated agency and its member local governments have the opportunity to measure the consistency of individual agency plans and programs with affected local plans and programs.

Establishment of Memoranda of Agreement/Understanding (MOA/MOU) allows for specific agreements among SANDAG and other major area-wide agencies. MOAs/MOUs are presently in force in the San Diego region for a wide variety of functions and are designed to complement area-wide programs and projects through various arrangements:

- Organizational and procedural arrangements for coordinating activities, procedures for joint reviews of projected activities and policies, and information exchange.
- Cooperative arrangements for sharing resources (funds, personnel, facilities, and services).

- Agreed-upon database, statistics, and projections (social, economic, demographic) as the basis for which planning in the area will proceed.

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 concerns regarding regional issues. The direct involvement of citizens 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.

The SANDAG PPP establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and program funding. The strategies and tactics outlined in the plan guide the agency’s public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental review, and planning efforts; growth forecasts; the RTP; 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 plan also fulfills various state and federal public involvement requirements. It reflects the agency’s commitment to public participation and involvement to include all residents and stakeholders in the regional planning process. The PPP is available at sandag.org/ppp.

SANDAG public outreach efforts also are guided by the Public Participation/Involvement Board Policy No. 025, which is available at sandag.org/legal.

SANDAG communicates with citizens and groups through the news media, social media, agency publications, 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 Speakers Bureau, staff members regularly make presentations on specific issues to local community, civic, and business groups. Additional information on individual topics and copies of full reports are made available upon request 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

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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 of Directors makes the required certification finding, which is transmitted to Caltrans, FHWA, and FTA. Caltrans notifies SANDAG if there are any deficiencies in the planning process, which would result in conditional certification. In such a case, the corrective actions and the date by which they must be taken are specified in an agreement between SANDAG and Caltrans.

SANDAG PROGRAM BUDGET AND OWP

The SANDAG Program Budget is a comprehensive financial summary of all of the activities of the organization. The Capital Improvement Program (CIP) is the largest component of the Program Budget, directly resulting from state legislation that made SANDAG the responsible agency for regional transit facilities. The *TransNet* Program itemizes the funds SANDAG manages as the administrator of *TransNet* Extension funds. Other components detailed in this document include the Administrative Budget, the Board of Directors Budget, Member Agency Assessments, and Regional Operations and Services.

The OWP is an inventory of the regional planning projects and programs that will be accomplished during the fiscal year (July 1, 2016, through June 30, 2017). 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 citizens they represent. The OWP includes a summary of local, state, and federal funding sources to support these work 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 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 Citizens, 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 citizens, elected officials, and planners throughout the year to understand SANDAG objectives and how they will be met through the regional comprehensive planning process.

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

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

You can obtain a copy or any section of the Program Budget at sandag.org under the “About SANDAG– 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 of Directors and the agencies they represent; directions on how to get to the Downtown San Diego office; transportation, regional planning, and public safety information; interregional planning efforts; budgets from previous years; regional information systems; and information about the SANDAG Service Bureau. 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 GIS layers and interactive mapping applications, can be accessed from our website.

COMPONENTS OF THE FY 2017 BUDGET

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

Regional Operations and Services: Management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services to the region. Provide 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 indirect administrative expense budget provides for the general services necessary to produce agency programs and activities.

Board Budget: Budgeted expenses relating to the functions of the Board of Directors.

Capital Program: The Capital Budget is detailed in Chapter 9 and includes the multi-year *TransNet* Early Action Program (EAP) as well as transit and other capital improvements for which SANDAG has the implementing authority. Many of the EAP Projects are 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* EAP and accelerating projects wherever possible. The FY 2017 Capital Budget is funded with federal, state, and local revenues, including *TransNet* bond proceeds.

TransNet Program: As regional administrator of *TransNet* funds, SANDAG manages and administers funding for the 1 percent administrative allocation; Independent Taxpayer Oversight Committee; Bicycle, Pedestrian, and Neighborhood Safety Program; Major Corridors Program; Environmental Mitigation Program; Bus Rapid Transit/Rail 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.

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 the Board expenses, criminal justice clearinghouse reporting, and other regional planning efforts.

PLANNING EMPHASIS AREAS

The FTA and FHWA have identified key provisions in MAP-21 and FAST, 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 (31004, RTP Implementation and 31020, Regional Plan) and the five-year RTIP (15003, 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 of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Increase the accessibility and mobility of people and for 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.
- Emphasis on system resiliency and reliability and reduce or mitigate storm-water impacts on surface transportation.

FEDERAL PLANNING EMPHASIS AREAS FOR FY 2016/2017

The following table illustrates the relationship between the FY 2016/2017 Planning Emphasis Areas (PEAs) and the SANDAG Areas of Emphasis used in the development of the FY 2017 OWP.

	MAP-21/FAST Implementation	Models of Regional Planning Cooperation	Ladders of Opportunity
SANDAG Areas of Emphasis			
Modeling and Research	▲	▲	▲
Regional Operations and Services	▲	▲	▲
Sustainable Development Strategies	▲	▲	▲
Sustainable Mobility Programs and Services	▲	▲	▲
External Support and Communications	▲	▲	

1. MAP-21 and FAST Act Implementation

PEA Defined: *Transition to Performance Based Planning and Programming.* The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

OWP Coordination: With the development and adoption of the Regional Plan entitled San Diego Forward: The Regional Plan (31020) and various monitoring efforts, particular attention has been paid to performance measures, both in terms of the performance of past investments and the prioritization of potential future improvements. The most recent Regional Plan was adopted in October 2015 and further identifies performance measures and criteria for evaluating project selection and performance. Extensive resources have been invested in model development that comprehensively analyzes past and future infrastructure investments to determine the best solutions (23000 and 23004). In a comprehensive attempt to address performance issues, the annual “State of the Commute – Performance Monitoring Report,” (33117) integrates many aspects of performance monitoring done throughout the organization. These reports and tools are readily available to

evaluate the use of performance measures and performance management as a means for achieving better results.

2. Models of Regional Planning Cooperation

PEA Defined: Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or state serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and across state boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and state boundaries. It also includes collaboration among state Departments of Transportation, MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning.

OWP Coordination: SANDAG has several ongoing coordination efforts that encourage and rely on cooperation across jurisdictions. Interregional Planning: Imperial, Orange, and Riverside Counties (34001) includes periodic meetings with transportation representatives from other counties to coordinate plans, infrastructure and services. Interregional Planning: Binational Planning and Coordination (34002) involves a wide range of topics for coordinating with the international border area of Mexico. Interregional Planning: Tribal Liaison Program (34005) provides several forums covering topics relating to access, land use, and transportation planning with the 18 tribal governments within San Diego County. A recent state grant entitled 'Intraregional Tribal Transportation Strategy' (34010) will focus more directly on multi-agency collaboration to identify key multimodal projects to improve tribal mobility. Short Range Transit Service Activities (33201) and Passenger Counting Program (33203) continually discuss transit service issues with the transit providers in the region and seek better methods for analyzing and providing services. Finally, the SANDAG extensive collaboration with Caltrans District 11 is a model of success in terms of linking long range planning with congestion relieving infrastructure.

3. Ladders of Opportunity

PEA Defined: As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and state identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It also could involve the identification of solutions to address those gaps.

OWP Coordination: SANDAG has worked for years on refining TDM (33107) techniques to encourage residents to carpool, vanpool, take transit, walk or bike to work and school, and explore solutions to improve transit connectivity. Each of the programs has a set of tools to evaluate their effectiveness. A study funded by the State Highway Account called Regional Mobility Hub Implementation Plans (33308) is exploring innovative urban design enhancements that bridge the gap between transit and individual origin or destination. Mobility hubs are places of connectivity where different modes of

travel such as walking, biking, ridesharing, and transit come together to link users to housing, employment, and recreational destinations. SANDAG has been increasingly active in promoting grant programs for member agencies to encourage smart growth and Active Transportation investments (33001). Using local *TransNet* funds, this grant program has provided a stimulus for infrastructure that increases the ease of connectivity between work, home and recreation. SANDAG is leading development of a Social Equity analysis framework (73006 and 73008) to ensure the benefits of plans, policies, and actions are shared equally with low-income and minority communities. Finally, by overseeing several federally funded grant programs, SANDAG is able to encourage enhanced mobility services for Seniors and Disabled (33208, 33214), Veterans (33211), and low income (33209), The objective of these programs is to provide easy access to essential services for disadvantaged or underserved populations.

CALIFORNIA PLANNING EMPHASIS AREAS FOR FY 2017

PEAs are policy, procedural and technical topics to be considered by federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs.

The FHWA California Division and FTA Region IX have determined that the Areas of Emphasis for California’s transportation planning and air quality program for the OWP for Program Year 2017 are:

- Core Planning Functions
- Performance Management
- State of Good Repair

The following table summarizes the relationship between the California PEAs and the SANDAG Areas of Emphasis used in the development of the FY 2017 OWP.

	Core Planning Functions	Performance Management	State of Good Repair
SANDAG Areas of Emphasis			
Modeling and Research	▲		
Regional Operations and Services		▲	▲
Sustainable Development Strategies	▲	▲	▲
Sustainable Mobility Programs and Services		▲	▲
External Support and Communications	▲	▲	▲

1. Core Planning Functions

PEA Defined: Core Planning Functions typically include:

- OWP
- Public Participation and Education

- RTP
- Federal Transportation Improvement Program (FTIP)
- Congestion Management Process (required for TMAs)
- Annual Listing of Projects

The FAST Act legislation provides metropolitan transportation planning program funding for the integration of transportation planning processes in the MPA (i.e. rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the region. SANDAG is responsible for reviewing the OWP development process to ensure all activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for the region. The OWP work elements and subsequent work tasks must be developed in sufficient detail (i.e. activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished.

OWP Coordination: The development of the annual budget including the OWP and the Regional Plan carefully considers the steps needed to integrate all transportation modes and related infrastructure into a unified transportation network. Modes are considered separately as well as how they can best be integrated into a system that maximizes mobility choices throughout the urban and rural areas. All of the documents and plans listed above are consistently updated as needed to ensure SANDAG is meeting and exceeding federal and state guidelines and funding requirements.

2. Performance Management

PEA Defined: Caltrans and most of California's MPOs have developed performance measures that inform their RTPs and FTIPs. The objective of the performance- and outcome-based program is for states and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the Department of Transportation, in consultation with states, MPOs, and other stakeholders, to establish performance measures in the areas listed below:

- **Safety** - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition** - To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction** - To achieve a significant reduction in congestion on the National Highway System.
- **System Reliability** - To improve the efficiency of the surface transportation system.
- **Freight Movement and Economic Vitality** - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.

- **Environmental Sustainability** - To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays** - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

Although the final rulemaking is not yet completed, the FHWA and FTA want each MPO to explicitly identify their process for determining performance targets and measures within their OWPs for FY 2017.

OWP Coordination: One of the complex and challenging efforts in the development of the Regional Plan (31020) was to develop and reach agreement on the criteria for ranking proposed projects to be included in the long range plan. The resulting criteria evaluation matrix takes into consideration all of the above attributes and is fundamental to the development of a comprehensive set of projects that will bring the highest return on investment in terms of both dollars and access improvements. In addition, as improvements are put in place, part of the continuous evaluation process is to assess and monitor whether the perceived benefits are actually occurring. These results then feed back into the development cycle to inform future project priorities and design.

3. State of Good Repair

MPOs are required to evaluate their transportation system to assess the capital investment needed to maintain a State of Good Repair for the region's transportation facilities and equipment. MPOs shall coordinate with the transit providers in their region to incorporate the Transit Asset Management Plans prepared by the transit providers into the RTP. Analysis of State of Good Repair needs and investments shall be part of any RTP update, and must be included in the OWP task for developing the RTP. MPOs are expected to regularly coordinate with transit operators to evaluate current information on the state of transit assets; to understand the transit operators transit asset management plans; and to ensure that the transit operators are continually providing transit asset information to support the MPO planning process.

OWP Coordination: In its effort to maintain the SR 125 Toll Road and I-15 Express Lanes in a state of good repair, SANDAG and Caltrans regularly conduct assessments and perform ongoing maintenance and periodic rehabilitation activities for the roadway and tolling systems and equipment. Maintenance and rehabilitation activities are included in the annual program budget for SR 125 (33121) and I-15 (33103), and are carried out in coordination with Caltrans.

SANDAG regularly coordinates service and equipment needs with the transit agencies. As the regional planning agency, several ongoing work efforts are in place to ensure that the transit and transportation systems are kept in a state of good repair. The annual Short Range Transit Service Planning Work Element (33201) prepares transit area studies and operations plans, provides assistance to transit operators, and oversees the Consolidated Transportation Services Agency as well as the integration of near-term projects from the Regional Plan into the Short Range Transit Plan component of the Coordinated Plan. This same group conducts studies such as the Regional Transit Signal Priority Analysis (33213), which identifies corridors where transit signal priority technology can be implemented in order to increase the overall attractiveness of transit.

MTS and NCTD have similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. High on the criteria ranking are existing services in need of major maintenance or replacement. The transit agencies review and prioritize capital project submittals to ensure that operationally critical projects are funded. The Transit CIPs are revenue constrained programs, meaning they are based on existing, committed, or reasonably expected funding levels for each of the next five years. MTS and NCTD each conduct separate social equity analyses of their proposed capital projects to ensure that the benefits and burdens of their transit investments are shared equitably in their respective service areas.

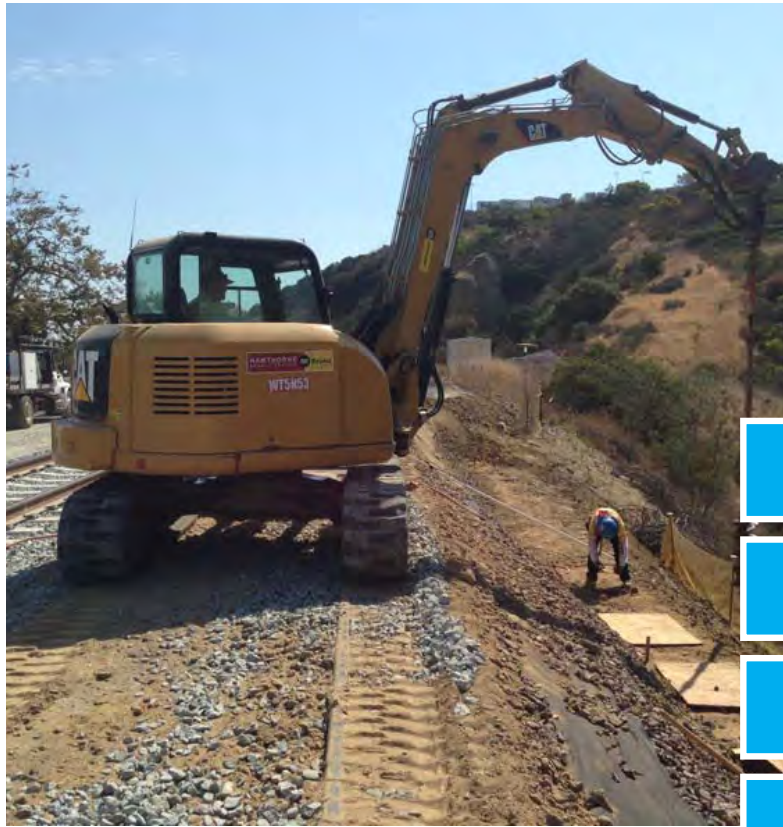
**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 PROGRAM BUDGET
 REVENUE AND EXPENDITURE SUMMARY**

Line Item #	Description	ACTIVITIES							Chapter Reference
		OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget; Administrative Reserve	Total Program Budget	
REVENUE SUMMARY									
1	Federal Grants	\$ 22,920,642	\$ 704,509	\$ 206,410,000	\$ 113,124,000	\$ -	\$ -	\$ 343,159,151	3, 4, and 9
2	State Grants	1,805,314	7,679,515	11,026,000	45,889,000	-	-	66,399,829	3, 4, and 9
3	TransNet Sales Tax Revenue	-	-	-	-	287,988,717	-	287,988,717	10
4	Interfund TransNet Transfers (including debt proceeds)	5,164,590	812,872	465,298,000	86,234,000	-	230,000	557,739,462	3, 4, 8, and 9
5	Transportation Development Act Funds	9,532,151	-	5,106,000	-	-	-	14,638,151	3 and 9
6	Member Agency Assessments	517,426	1,937,359	-	-	-	230,000	2,684,785	3, 4, 8, and 11
7	Other Local Funds	3,615,055	45,368,041	28,620,000	2,453,000	-	-	80,056,097	3, 4, and 9
8	Interest Income	-	-	-	-	4,080,000	-	4,080,000	10
	TOTAL REVENUES	\$ 43,555,178	\$ 56,502,296	\$ 716,460,000	\$ 247,700,000	\$ 292,068,717	\$ 460,000	\$ 1,356,746,191	
EXPENDITURE SUMMARY									
9	Direct Personnel Costs	\$ 15,396,488	\$ 8,136,924	\$ 11,226,397	\$ -	\$ -	\$ -	\$ 34,759,809	3, 4, and 9
10	Administrative (Indirect) Costs	6,873,185	345,613	5,700,041	-	-	125,000	13,043,839	3, 4, 8, and 9
11	Direct Project Costs	19,172,941	47,054,759	\$699,533,562	\$247,700,000	-	-	1,013,461,262	3, 4, and 9
12	Board Related Functions	-	-	-	-	-	335,000	335,000	8
13	Pass-Through Expenditures	2,112,564	965,000	-	-	-	-	3,077,564	3 and 4
15	TransNet:								
16	TransNet Administrative Allocations	-	-	-	-	2,879,887	-	2,879,887	10
17	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	5,759,774	-	5,759,774	10
18	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	-	-	-	10
19	TransNet Major Corridors Program	-	-	-	-	118,444,000	-	118,444,000	10
20	TransNet New BRT/Rail Operations	-	-	-	-	22,627,274	-	22,627,274	10
21	TransNet Transit System Improvements	-	-	-	-	46,092,594	-	46,092,594	10
22	TransNet Local System Improvements	-	-	-	-	92,185,188	-	92,185,188	10
23	Other Pass-Through	-	-	-	-	4,080,000	-	4,080,000	10, Note #8
	TOTAL EXPENDITURES	\$ 43,555,178	\$ 56,502,296	\$ 716,460,000	\$ 247,700,000	\$ 292,068,717	\$ 460,000	\$ 1,356,746,191	

Notes to Line Items

- 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, & Neighborhood Safety; Independent Taxpayer Oversight Committee, Major Corridors Program; New Rapid Transit/Rail Operations; Public Transit Improvements; and Local Street & Road 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 (\$547,426), Criminal Justice Clearinghouse (\$200,000), and ARJIS (\$1,937,359) = \$2,684,785. See chapter 11.

Chapter 2



Making way for double track rail lines near Sorrento Valley

Detailed Work Element Descriptions

OVERALL WORK PROGRAM PROJECT DESCRIPTIONS

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. 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. Projects were created and developed in order to advance each area of emphasis for FY 2017 and beyond. Annually funded projects show a three-year historical trend including the FY 2017 proposed budget. Projects that have multi-year scope and funding are shown with Prior and Future Years budget tables along with the total project budget amount. The descriptions below provide a full explanation for the strategic goals and areas of emphasis, which were considered in determining the scope and priority of proposed work elements.

FY 2017 STRATEGIC GOALS AND AREAS OF EMPHASIS

To guide the development of the annual Program Budget and Overall Work Program, the SANDAG Board of Directors established the following agency-wide Strategic Goals, which are long-term financial and performance goals that remain relatively unchanged on an annual basis. Supporting these Strategic Goals are the Areas of Emphasis, which are shorter-term objectives, updated each year to highlight areas of focus for the coming year.

Strategic Goals

- 1. Implement the regional vision and guiding principles** of San Diego Forward: The Regional Plan (Regional Plan) by providing constructive input into the implementation of the Fixing America's Surface Transportation Act and other key federal, state, and regional/local initiatives.
- 2. Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management, emerging technologies, regional operations, and Active Transportation improvements.
- 3. Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of federal, state, and regional resources and partnerships to advance strategic initiatives.
- 4. Enhance organizational effectiveness** both internally and externally through continuous improvements, technological solutions, employee engagement, professional development and training, and fiscal discipline. Partner with federal, state, and local agencies to ensure rapid delivery of projects; advance strategic efforts to increase communications with member and partner agencies, committees, and the public.
- 5. Pursue new funding and innovative solutions** to fiscal, economic, and environmental challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2017 are the following Areas of Emphasis:

- **Modeling and Research.** Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Funding Strategies.** Working with partner agencies and stakeholders, advance the region’s sustainability goals and policies, including those related to air quality and climate change. Use a coordinated planning process to implement the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region’s sustainability vision.
- **Sustainable Mobility Programs and Services.** Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.
- **External Support and Communications.** Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.
- **Regional Operations and Services.** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

CHAPTER 2.1 – WORK ELEMENTS FOR MODELING AND RESEARCH

Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.

WORK ELEMENT:
AREA OF EMPHASIS:

23000.00 Travel Demand Modeling
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$985,150	\$1,123,130	\$1,285,691
Other Direct Costs	\$15,736	\$45,580	\$73,509
Materials and Equipment	\$60,520	\$52,270	\$50,000
Contracted Services	\$321,261	\$937,615	\$900,000
TOTAL	\$1,382,667	\$2,158,595	\$2,309,200

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$325,000	\$200,000	\$220,000
FTA (5307) Transit Planning	\$550,000	\$970,000	\$1,000,000
TDA Planning/Administration	\$447,752	\$591,841	\$1,089,200
TDA Planning/Administration - Carryover from Previous Year	\$0	\$306,669	\$0
FHWA Strategic Highway Research Program	\$59,915	\$90,085	\$0
TOTAL	\$1,382,667	\$2,158,595	\$2,309,200

OBJECTIVE

A critical function of this work element is to ensure that the SANDAG regional transportation model is up-to-date and reflects the current and future needs of SANDAG. Objectives of this work element are to: (1) maintain the transit, highway, and active transportation networks; (2) provide continuous quality control of the modeling process, input data, and output results; (3) integrate new travel information; (4) allow flexibility to address policy issues that may arise; (5) develop new procedures to address new or modified laws, regulations, and guidelines for conducting transportation forecasting; (6) change procedures to remain compatible with state air quality programs or federal user benefit programs; and (7) prepare for the needs of the next Regional Transportation Plan. Emphasis in FY 2017 will be on calibration of the Activity-Based Model (ABM) for localized areas and improving its ease of use.

PREVIOUS ACCOMPLISHMENTS

SANDAG completed a four-year development of an ABM in January 2013 and used the model for development of San Diego Forward: The Regional Plan. Additional enhancements were made to prepare the ABM for jurisdiction and Service Bureau project use in early 2016. A Federal Highway Administration Strategic Highway Research Program grant-funded project was completed, demonstrating how to integrate user behavioral responses to congestion and travel time reliability with an ABM framework.

JUSTIFICATION

SANDAG is required by state and federal law to have a transportation model that both addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375 (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, Technical Services Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description:	Coordinate transportation model development to ensure integration of the needs of the Overall Work Program, Service Bureau, Caltrans, and local jurisdictions. Modify transportation model code to coordinate with new model software releases, new state or federal laws, new standards for Federal Transit Administration New Starts, and meet standards for the Regional Transportation Improvement Program, Regional Transportation Plan, and air quality conformity.
		Product:	Updated model code - changes reported quarterly; agendas from bimonthly regional modeling meetings.
		Completion Date:	6/30/2017
2	10	Task Description:	Maintain transportation network, including updates to the transit system routes and schedules and review of the highway network for roadway attributes and controls.
		Product:	Updated transit and highway networks
		Completion Date:	6/30/2017
3	10	Task Description:	Improve active transportation modeling systems.
		Product:	Improved bicycle and pedestrian route choice models,
		Completion Date:	6/30/2017
4	10	Task Description:	Improve model accessibility for planning staff and general public.
		Product:	Streamlined modeling framework,
		Completion Date:	6/30/2017
5	10	Task Description:	Calibrate the ABM for localized areas.
		Product:	Enhanced ABM model code and project technical memos
		Completion Date:	6/30/2017
6	10	Task Description:	Review software options for highway and transit network editing and travel model software.
		Product:	Technical memo describing improvements made or proposed,
		Completion Date:	6/30/2017

7	5	Task Description: Investigate and implement a software solution for regional traffic counts. Product: Regional traffic count database system, Completion Date: 6/30/2017
8	5	Task Description: Collaborate with other Metropolitan Planning Organizations (Metropolitan Transportation Committee, Puget Sound Regional Council, and Atlanta Regional Council) to enhance common ABM code base (ActivitySim) with new features. Product: Updated ActivitySim code. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Future activities will balance the need for maintaining a state-of-the-practice model for ongoing planning activities while adding enhancements and new features to the ABM. Future enhancements include re-estimating the ABM using the 2016 Household Travel Behavior Survey and 2015 On-board Transit Passenger Survey and deploying a new Dynamic Traffic Assignment model allowing for more detailed analysis of peak-spreading, traveler information systems, congestion pricing, and tolling.

WORK ELEMENT: 23004.00 Land Use, Demographic, and Econometric Modeling
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$572,953	\$1,052,375	\$910,454
Other Direct Costs	\$16,811	\$72,250	\$95,000
Materials and Equipment	\$1,151	\$15,000	\$25,000
Contracted Services	\$24,898	\$287,500	\$0
TOTAL	\$615,813	\$1,427,125	\$1,030,454

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$454,390	\$253,244	\$912,260
TDA Planning/Administration	\$161,423	\$1,173,881	\$118,194
TOTAL	\$615,813	\$1,427,125	\$1,030,454

OBJECTIVE

A critical function of this work element is to ensure that the land use, demographic, and econometric models are up-to-date and reflect the current and future needs of SANDAG. The objective of this work element is to maintain a small-area, land-use simulation model, and maintain the current suite of tools, including the regional Demographic and Economic Forecast Model. These models, combined with the Activity-Based Transportation Model, provide the basis for almost every planning activity at SANDAG. They also provide SANDAG a sophisticated suite of policy analysis and simulation tools. Emphasis in FY 2017 will be to bring online updates to both the subregional land use model and a refresh of the regional demographic and economic model.

PREVIOUS ACCOMPLISHMENTS

SANDAG has produced San Diego Forward: The Regional Plan using its suite of demographic and economic forecasting models. It also has developed a state-of-the-art real estate forecasting model and developed an overhauled long-range demographic and economic model.

JUSTIFICATION

In addition to producing long-range growth forecasts in support of SANDAG Regional Transportation Plans, the socioeconomic forecasting models support a wide range of regional planning activities. Ensuring these models are updated, well-calibrated, and reflect the most current conditions is essential to producing reliable forecasts.

PROJECT MANAGER: Daniel Flyte, Technical Services Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Develop integrated regional-subregional demographic and economic forecasting system.
		Product:	Integrate macro model with subregional forecast system and annual estimates program.
		Completion Date:	6/30/2017
2	25	Task Description:	Create an updated and enhanced Demographic and Economic Forecasting Model.
		Product:	Long-range demographic and economic forecast model with updated data sources and assumptions.
		Completion Date:	6/30/2017
3	25	Task Description:	Develop enhancements to population synthesizer to support Activity-Based Travel Model.
		Product:	Enhanced population synthesizer that is consistent with regional and subregional forecast. Able to support multiple land use and transportation modeling activities.
		Completion Date:	6/30/2017
4	25	Task Description:	Design and develop an improved socioeconomic data warehouse to support forecasting and other analytical activities.
		Product:	Comprehensive socioeconomic data warehouse with all necessary scripts and views for agency-wide consumption.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future activities will focus on maintaining the software and data used to run the modeling systems. In addition, work will continue to better integrate the travel demand models and land use and economic models.

WORK ELEMENT:
AREA OF EMPHASIS:

23005.00 Regional Demographic and Economic Estimates
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$81,598	\$111,115	\$208,386
Other Direct Costs	\$2,341	\$0	\$0
Contracted Services	\$393	\$10,000	\$0
TOTAL	\$84,332	\$121,115	\$208,386

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$52,090	\$107,223	\$160,000
<i>TransNet</i> Administration (1%)	\$32,242	\$13,892	\$48,386
TOTAL	\$84,332	\$121,115	\$208,386

OBJECTIVE

The objective of this work element is to produce up-to-date population, housing, income, and job estimates that serve a wide variety of planning and analytical uses, both at SANDAG and other agencies across the region. The annual demographic and economic estimates support state and federal requirements, including the Regional Transportation Plan, Regional Housing Needs Assessment, and other SANDAG programs. Emphasis in FY 2017 will be to transition to a population synthesis framework.

PREVIOUS ACCOMPLISHMENTS

SANDAG has produced annual demographic and economic estimates for decades. Last year, SANDAG produced the 2015 regional estimates of housing and detailed population characteristics.

JUSTIFICATION

The annual demographic and economic estimates support state- and federal-mandated projects, including the Regional Transportation Plan, Regional Comprehensive Plan, Regional Housing Needs Assessment, and other SANDAG programs.

PROJECT MANAGER: Clint Daniels, Technical Services Department

COMMITTEE(S): Regional Planning Committee

WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Update housing unit and group quarters inventory for January 1, 2016, estimates.
		Product:	Updated demographic database.
		Completion Date:	9/1/2016
2	10	Task Description:	Update vital events and migration data for use in January 1, 2016, demographic estimates.
		Product:	Updated demographic database.
		Completion Date:	9/1/2016
3	10	Task Description:	Update household characteristic estimates.
		Product:	Updated household characteristic database.
		Completion Date:	9/1/2016
4	20	Task Description:	Produce January 1, 2016, demographic and socioeconomic estimates.
		Product:	Updated demographic database.
		Completion Date:	10/31/2016
5	5	Task Description:	Publish demographic profiles for standard geographic areas (e.g., cities, ZIP codes, and school districts).
		Product:	2016 demographic profiles.
		Completion Date:	12/1/2016
6	5	Task Description:	Update model documentation for the 2016 Estimates.
		Product:	Updated model documentation.
		Completion Date:	12/31/2016
7	20	Task Description:	Produce January 1, 2016, jobs estimates for use in economic, land use, transportation studies, and Service Bureau projects.
		Product:	Updated jobs database.
		Completion Date:	2/1/2017

FUTURE ACTIVITIES

The annual update of demographic and economic estimates will continue to provide the base-year data for future regional transportation plans and other programs.

WORK ELEMENT: 23006.00 Geographic Information Systems for Research, Planning, and Project Delivery
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$555,921	\$581,575	\$288,732
Other Direct Costs	\$56,704	\$47,500	\$147,750
Contracted Services	\$64,954	\$189,509	\$50,000
TOTAL	\$677,579	\$818,584	\$486,482

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$475,000	\$510,000	\$349,142
TDA Planning/Administration	\$177,579	\$166,575	\$87,286
FHWA Strategic Highway Research Program	\$25,000	\$26,000	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$116,009	\$50,054
TOTAL	\$677,579	\$818,584	\$486,482

OBJECTIVE

The objectives of this work element are to: (1) create, update, document, acquire, and disseminate Geographic Information System (GIS) databases, imagery, applications, and services for staff and member agency use, and to guide and support SANDAG work program area GIS activities; and (2) provide technical support for desktop software, ArcGIS server, and AGOL web-based mapping applications and data services. Emphasis in FY 2017 will be to: (1) support the spatial data and data services needs for regional analysis and decision-making; (2) support the implementation of the new SPACECORE system; (3) develop and maintain GIS data and applications in support of regional planning, applied research, operations, and *TransNet* initiatives; and (4) develop solutions to support the integration of GIS data, model output, and capital/operational project information into visualization products and services to support information sharing, improved storytelling capabilities, and transparency.

PREVIOUS ACCOMPLISHMENTS

In FY 2016 SANDAG: (1) developed data and applications to support San Diego Forward: The Regional Plan; (2) migrated GIS databases onto new ArcGIS Server and Structured Query Language Server infrastructure; (3) upgraded the SANDAG land inventory system (Landcore) through the implementation of the SPACECORE Project; (4) acquired regional aerial imagery and LiDAR data (including coverage for Baja California) through a multi-agency partnership; and (5) developed hard copy and web-based interactive maps and applications to support modeling, forecasting, planning, research, capital project delivery and agency outreach efforts.

JUSTIFICATION

This work element supports a broad range of agency initiatives through the acquisition, development, management, and delivery of spatial data and services to support SANDAG modeling, forecasting, planning, research, operations, capital project delivery, and agency outreach efforts. This work element ensures the agency has access to the most current, accurate, and relevant data and technology to support the decision-making needs for the San Diego region.

PROJECT MANAGER: Pat Landrum, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Provide direct GIS support to develop GIS data, applications, visualizations and web services to support land use, sketch planning, transportation modeling, capital project delivery, and interagency collaboration tools. Develop regional geodatabases and applications to support SANDAG program objectives, including the Regional Transportation Plan, the Environmental Mitigation Program, <i>TransNet</i> capital improvement projects, and annual SANDAG demographic estimates. On demand mapping and technical support services for all SANDAG program areas.</p> <p>Product: Updated spatial databases and GIS web services to support modeling, forecasting, planning, research, operations, and agency outreach efforts.</p> <p>Completion Date: 6/30/2017</p>
2	35	<p>Task Description: Manage the SANDAG enterprise ArcGIS Server and geodatabase systems in a multi-server and multi-user environment. Troubleshoot and correct ArcGIS Server and geodatabase problems and proactively maintain the health of these systems. Manage GIS user permissions and privileges.</p> <p>Product: Functioning enterprise GIS applications and databases to support SANDAG business needs.</p> <p>Completion Date: 6/30/2017</p>
3	15	<p>Task Description: Provide GIS data development, analysis, mapping and technical expertise for the Automated Regional Justice Information System, Criminal Justice, and Service Bureau.</p> <p>Product: Spatially enabled tabular data, geoprocessing models, scripts, tools, and web services. Analysis and mapping products and services for on-demand and long-term projects.</p> <p>Completion Date: 6/30/2017</p>
4	10	<p>Task Description: Develop and manage data and information to support the SANDAG growing Active Transportation Program needs. Includes the development of data model to maintain the existing bike network, planned future projects (Regional Bike Plan), capital project status, and Active Transportation Activity Based Model networks.</p> <p>Product: Active Transportation GIS data model and coordinated workflows between Planning, Mobility Management and Project Implementation, Modeling, and GIS.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Future activities include the migration and update of the SANDAG GIS data library; implementation of the regional metadata standard for all GIS data (metadata is explanatory information about data, e.g., what it is, how it is used, and where it comes from); upgrades to GIS hardware infrastructure; and ongoing GIS technical support for SANDAG programs areas. The GIS team will continue to collaborate with SANDAG program areas in support of modeling, forecasting, long-range planning, research, operations, and agency outreach initiatives. Additional activities will include ongoing research, development, and implementation of innovative techniques to enhance the quality and integrity of the SANDAG GIS data and services, efforts to improve interagency collaboration, and the pursuit of creative methods for visualizing and explaining agency initiatives.

WORK ELEMENT: 23007.00 Data Visualization, Dissemination, and Analysis
Methods
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$229,922	\$300,692	\$320,386
Other Direct Costs	\$2,824	\$11,600	\$20,000
Contracted Services	\$0	\$2,500	\$0
TOTAL	\$232,746	\$314,792	\$340,386

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$205,971	\$200,000	\$301,344
TDA Planning/Administration	\$26,775	\$114,792	\$39,042
TOTAL	\$232,746	\$314,792	\$340,386

OBJECTIVE

The objective of this work element is to provide analysis and visualization tools for policymakers, stakeholders, and staff to better understand issues, help make informed decisions, and market SANDAG successes. Emphasis in FY 2017 will be to: (1) develop Geographic Information System (GIS) models, procedures, and analysis in support of SANDAG programs; (2) develop visualizations, including maps, graphics, charts, animations, story maps and interactive web maps to support SANDAG programs and business needs; (3) develop visualizations for outputs from the Activity-Based Model, the Production, Exchange, and Consumption Allocation System (PECAS) Model, and UrbanSim models; (4) research and implement the newest 3D visualization and modeling technology; and (5) continue to refine the SANDAG cartographic standards and strategies.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, SANDAG created a number of visualizations and/or embedded website content, including Story Maps, interactive web maps, and GIS web applications. These include the *TransNet*, Bayshore Bikeway, and Border Health Equity Transportation Study Story Maps, the CaliBaja web mapping application, upgrades to existing web mapping applications using a new, responsive design framework, and 3D animated flythrough tours of capital project corridors.

JUSTIFICATION

Developing data dissemination methods, visualization, and analysis for SANDAG programs, plans and projects helps to transform complex geographic and statistical analyses and output into more understandable formats for planners, policymakers, and the public. These visualization techniques also help make the simultaneous display of large volumes of data more accessible to the audience through a wide range of media. GIS analysts, modelers, planners, and policymakers are also able to effectively communicate the positive impact of plans, studies, projects, and agency initiatives. Developing and fully utilizing visualization and data dissemination methods will achieve the goal of effective communication.

PROJECT MANAGER: Pat Landrum, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description: Product: Completion Date:	Create and implement interactive Story Maps and web mapping applications to support SANDAG program objectives. Interactive Story Maps and enhanced, responsive GIS web mapping applications. 6/30/2017
2	20	Task Description: Product: Completion Date:	Produce visualizations, including maps, graphics, charts, and animations to support SANDAG plans, studies, capital projects, and outreach efforts. Visualization products to support a wide range of SANDAG program objectives. 6/30/2017
3	10	Task Description: Product: Completion Date:	Develop GIS models, procedures, and analyses in support to support the development and integration of large, complex datasets for use in visualization products. GIS models, procedures, and analyses. 6/30/2017
4	10	Task Description: Product: Completion Date:	Produce visualizations illustrating ABM, PECAS, and UrbanSim model scenarios and outputs. ABM, PECAS, and UrbanSim visualizations. 6/30/2017
5	10	Task Description: Product: Completion Date:	Research and implement 3D visualization and responsive design strategies to improve the quality and accessibility of visualization products and services. 3D Visualization products for selected projects. State-of-the-art web application development framework. 6/30/2017
6	10	Task Description: Product: Completion Date:	Implement SANDAG Cartographic Standards and Visualization Strategies. Staff training and workshops. 6/30/2017

FUTURE ACTIVITIES

Future activities include continuing to research, develop, and implement advanced data analysis methods and visualization tools and strategies, including further exploration of improved 3D modeling and scenario building techniques.

WORK ELEMENT: 23009.00 Data Acquisition and Maintenance
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$168,603	\$195,780	\$221,192
Other Direct Costs	\$335	\$0	\$0
Contracted Services	\$3,000	\$13,395	\$170,000
TOTAL	\$171,938	\$209,175	\$391,192

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$152,217	\$185,183	\$346,322
TDA Planning/Administration	\$19,721	\$23,992	\$44,870
TOTAL	\$171,938	\$209,175	\$391,192

OBJECTIVE

The objective of this work element is to acquire, maintain, and document data to support population, land use, and transportation model development and performance monitoring indicators for the region's transportation network. This data and information supports regional plans, the State of the Commute, and the performance measure reports. Emphasis in FY 2017 will be to continue quarterly reporting, collect socioeconomic data in support of the State of the Commute Report, collect and maintain traffic performance data, and continue maintenance and enhancement of internal SharePoint sites.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include collecting data for the performance monitoring and State of the Commute reports and improving agency efficiency through implementing strategies in SharePoint.

JUSTIFICATION

This work element supports other agency projects by acquiring, storing, and maintaining data for land use, econometric, and transportation model development and for performance monitoring indicators for the region's transportation network, regional plans, State of the Commute, and Sustainable Competitiveness Index.

PROJECT MANAGER: Darlanne Mulmat, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	5	Task Description:	Project management of budget and tasks for the data acquisition and maintenance work element.
		Product:	Project management plan, quarterly reports.
		Completion Date:	6/30/2017
2	35	Task Description:	Provide technical support for Oasis on SharePoint and continue to develop department/project specific collaboration sites.
		Product:	SharePoint sites.
		Completion Date:	6/30/2017
3	35	Task Description:	Improve and maintain system for searching, updating, and documenting data and reports.
		Product:	Updated data library.
		Completion Date:	6/30/2017
4	10	Task Description:	Collect socioeconomic, demographic, and transportation performance data in support of annual State of the Commute reporting.
		Product:	Ongoing data collection, quarterly transportation performance report.
		Completion Date:	6/30/2017
5	5	Task Description:	Maintain arterial operational data, including traffic signal inventory, detection stations, arterial travel times, etc.
		Product:	Ongoing data collection
		Completion Date:	6/30/2017
6	10	Task Description:	Collect and maintain Average Daily Traffic and other roadway performance measurement data through the local jurisdictions and Caltrans.
		Product:	Ongoing roadway data collection, annual Average Daily Traffic data tables, inputs to regional vehicle miles traveled.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This work element will continue to collect, document, and maintain data used to support population and transportation model development and performance monitoring indicators for the regional transportation network, regional plans, State of the Commute, and Sustainable Competitiveness Index.

WORK ELEMENT: 23011.00 Transportation Studies
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$186,256	\$190,599	\$155,349
Other Direct Costs	\$2,301	\$2,100	\$0
Contracted Services	\$614,374	\$1,125,000	\$1,445,000
TOTAL	\$802,931	\$1,317,699	\$1,600,349

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$600,000	\$600,000	\$500,000
TDA Planning/Administration	\$202,931	\$717,699	\$200,349
SANDAG Contingency Reserve Fund	\$0	\$0	\$750,000
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$150,000
TOTAL	\$802,931	\$1,317,699	\$1,600,349

OBJECTIVE

The objective of this work element is to conduct transportation studies and surveys that are used for transportation and transit planning purposes and transportation model development. Emphasis in FY 2017 will be the administration of the Household Travel Behavior Survey, including new surveys on military on-base households, an intercept survey of active transportation users, and a demographic transitions survey for population forecasting.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completion of the Onboard Transit Passenger Survey and the before/after survey for *Rapid*.

JUSTIFICATION

The transportation studies collect data that help SANDAG and the transit agencies plan service changes, assess the impact of these changes, market transit modes, monitor customer satisfaction, and meet federal information requirements for programs such as Title VI. Additionally, data from transit and other transportation studies provide key input into the agency's transportation models and are a key component of the Activity-Based Model.

PROJECT MANAGER: Darlanne Mulmat, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Conduct and manage "Before" Survey for new South Bay <i>Rapid</i> service.
		Product:	Survey report and data files.
		Completion Date:	3/31/2017
2	55	Task Description:	Conduct and manage the 2015 Household Travel Behavior Survey: <ul style="list-style-type: none">• Monitor consultant progress in survey administration to ensure that the sampling plan is achieved• Facilitate separate survey of military on-base households• Coordinate intercept survey of active transportation users• Check data for accuracy and completeness
		Product:	Weekly data downloads and progress reports, final data file, and report.
		Completion Date:	6/30/2017
3	10	Task Description:	Conduct and manage a demographic transition survey for population forecasting.
		Product:	Weekly data downloads and progress reports, final data file, and report.
		Completion Date:	6/30/2017
4	20	Task Description:	Provide agency support for survey needs throughout the year (as needed).
		Product:	Meetings, survey instruments, data, and reports.
		Completion Date:	6/30/2017
5	5	Task Description:	Participate in the cooperative household travel behavior survey effort with the Metropolitan Transit Commission, Southern California Association of Governments, and Sacramento Area Council of Governments to leverage economies of scale for future household travel behavior survey projects.
		Product:	Research design and survey instruments.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Transportation studies that support 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 functions. In FY 2018, the Household Travel Behavior Survey is scheduled to conclude and the Transit Public Opinion Survey is scheduled to be conducted.

WORK ELEMENT:
AREA OF EMPHASIS:

23012.00 Regional Economic and Municipal Finance Services
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$345,793	\$611,809	\$469,804
Other Direct Costs	\$3,131	\$2,500	\$40,000
Contracted Services	\$0	\$0	\$30,000
TOTAL	\$348,924	\$614,309	\$539,804

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$210,000	\$240,000	\$400,000
TDA Planning/Administration	\$138,924	\$374,309	\$139,804
TOTAL	\$348,924	\$614,309	\$539,804

OBJECTIVE

The objectives of this work element are to: (1) provide economic and fiscal analysis to support SANDAG projects and programs, including implementation of San Diego Forward: The Regional Plan, and *TransNet*; (2) develop economic data and analytical techniques for use in SANDAG projects; (3) periodically update the San Diego Regional Economic Prosperity Strategy, the San Diego Regional Indicators of Sustainable Competitiveness, the San Diego Regional Employment and Residential Lands Inventory, and the San Diego Regional Employment Clusters, among other reports; and (4) 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 2017 will be to update of the Regional Economic Prosperity Strategy.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) completion of economic analysis for San Diego Forward: the Regional Plan, including innovative new measures of economic effects; (2) completion of the Traded Industry Cluster Update; (3) support and analysis for SANDAG projects and programs such as the Transportation Investment Generating Economic Recovery grant applications and the Mid-Coast Corridor Project; and (4) technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

JUSTIFICATION

The tasks listed below support a metropolitan planning process that provides for consideration of projects and strategies that will support the economic vitality of the San Diego region, and that will promote consistency between transportation improvements and state and local planned growth and economic development patterns.

PROJECT MANAGER: Jim Miller, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Support, update, and maintain economic data and tools necessary for SANDAG strategic reports and programs such as San Diego Forward, Traded Regional Industry Clusters, and the Regional Economic Prosperity Strategy.
		Product:	Databases, presentations, methods, and sources of economic information.
		Completion Date:	6/30/2017
2	10	Task Description:	Provide technical assistance and support to other local agencies on economic and fiscal issues. Participate on local economic development committees.
		Product:	Produce research, data results, and reports, as needed.
		Completion Date:	6/30/2017
3	30	Task Description:	Support and provide economic and fiscal research and analysis to support SANDAG projects and programs, including grant applications, The Regional Plan, the <i>TransNet</i> Program, Regional Comprehensive Plan Monitoring Report, Regional Growth Forecast, and others, as needed.
		Product:	Research, revenue estimates, and internal memos, as needed.
		Completion Date:	6/30/2017
4	30	Task Description:	Update the Regional Economic Prosperity Study, and other economic reports.
		Product:	Report, including updated data and analysis.
		Completion Date:	6/30/2017
5	15	Task Description:	Support implementation of San Diego Forward: The Regional Plan goals and objectives.
		Product:	Research and reports, as needed.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

In FY 2018 and beyond, the economic research team will focus on continuing to develop innovative ways to measure and assess the San Diego economy, and intends to become the go-to source for economic analysis and insight in the region. The team also will continue to produce analyses and develop tools and data to help SANDAG policy makers assess the economic effects of decisions.

WORK ELEMENT:
AREA OF EMPHASIS:

23014.00 Regional Census Data Center Operations
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$158,462	\$211,396	\$186,551
Other Direct Costs	\$1,558	\$4,900	\$5,400
TOTAL	\$160,020	\$216,296	\$191,951

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
TDA Planning/Administration	\$160,020	\$216,296	\$191,951
TOTAL	\$160,020	\$216,296	\$191,951

OBJECTIVE

SANDAG is the Regional Census Data Center (RCDC) for San Diego County. As the RCDC, SANDAG coordinates with the state data center network and the U.S. Census Bureau to collect and disseminate data. Coordinating these activities helps 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 2017 will be to help SANDAG staff, member agencies, and the public understand the annual census data releases. SANDAG publications and web-based information will be prepared to ensure wide access to relevant census data as well as workshops held regarding data use.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include processing and publishing information from the annual release of the American Community Survey data into SANDAG products, conducting workshops regarding how to access census and American Community Survey data, and supporting SANDAG census data needs as well as those of member agencies and the public.

JUSTIFICATION

SANDAG is the RCDC for San Diego County. This work element supports all the census-related needs for the agency and the region. Census data is the base for SANDAG population and housing estimates/forecasts and is used for transportation modeling.

PROJECT MANAGER: Darlanne Mulmat, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Manage RCDC, including attending State Data Center and Transportation Research Board census meetings.
		Product:	Coordinated approach to census planning and use of data.
		Completion Date:	6/30/2017
2	45	Task Description:	Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps.
		Product:	Data tables, datasets, and maps.
		Completion Date:	6/30/2017
3	25	Task Description:	Integrate census data into SANDAG publications and web-based applications.
		Product:	Four INFO bulletins and additions to web-based applications, as needed.
		Completion Date:	6/30/2017
4	10	Task Description:	Host Census Data Center workshops on the use of American Community Survey and Economic census for SANDAG and member agency staff.
		Product:	Two workshops.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continue to integrate current census data into SANDAG work program efforts and educate staff, member agencies, and the public about census data and related issues.

WORK ELEMENT:
AREA OF EMPHASIS:

23015.00 Multimodal ITS/TSM Assessment Modeling Tool
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$168,390	\$242,966	\$200,643
Other Direct Costs	\$0	\$0	\$4,000
Contracted Services	\$154,904	\$490,034	\$300,000
TOTAL	\$323,294	\$733,000	\$504,643

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Major Corridor	\$323,294	\$459,614	\$317,935
TDA Planning/Administration	\$0	\$31,357	\$21,415
Congestion Management Air Quality (CMAQ)	\$0	\$242,029	\$165,293
TOTAL	\$323,294	\$733,000	\$504,643

OBJECTIVE

Intelligent Transportation System (ITS) and Transportation System Management (TSM) strategies have been identified in San Diego Forward: The Regional Plan as key emphasis areas for improving mobility and efficiency. The objective of this work element is to develop an integrated Activity-Based Model (ABM) component to measure and calculate the multimodal regional, corridor, and project-specific benefits of ITS and TSM strategies. Emphasis in FY 2017 will be on integrating the ABM with the San Diego regional Dynamic Traffic Assignment (DTA) model.

PREVIOUS ACCOMPLISHMENTS

The first key element of the DTA model development was completed in FY 2015 with the development of a DTA network and ability to use ABM to model travel demand at a more detailed level. The second key element was finished in FY 2016 with the completion of a calibrated regional DTA model for San Diego.

JUSTIFICATION

The completion of this work element will support ongoing regional and corridor planning efforts. The completion of this tool will enhance regional modeling efforts or processes for measuring, estimating, and evaluating existing or proposed ITS and TSM strategies. The tool will provide input on impacts or benefits associated with ITS- and TSM-related strategies customized to the San Diego region.

PROJECT MANAGER: Rick Curry, Technical Services Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	80	Task Description:	Integrate the DTA Model with the ABM.
		Product:	ABM Integration Report. Validation Report.
		Completion Date:	3/1/2017
2	20	Task Description:	Perform sensitivity tests using the integrated ABM/DTA model. Task to be continued into FY 2018.
		Product:	Sensitivity test procedures.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

SANDAG will continue to refine the travel network and loading of the more detailed traffic assignment after completion in FY 2018. Future maintenance of the DTA model will be under OWP No. 23000.00 - Travel Demand Modeling.

WORK ELEMENT:
AREA OF EMPHASIS:

23016.00 Fresh Look at Economic Impacts of Border Delays
Modeling and Research

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$36,369	\$55,115	\$1,512	\$92,996
Other Direct Costs	\$0	\$0	\$0	\$250	\$0	\$250
Contracted Services	\$0	\$0	\$78,340	\$158,266	\$20,148	\$256,754
TOTAL	\$0	\$0	\$114,709	\$213,631	\$21,660	\$350,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
FHWA Coordinated Border Infrastructure Planning	\$0	\$0	\$81,935	\$152,595	\$15,470	\$250,000
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$32,774	\$0	\$0	\$32,774
TDA Planning/Administration	\$0	\$0	\$0	\$61,036	\$6,190	\$67,226
TOTAL	\$0	\$0	\$114,709	\$213,631	\$21,660	\$350,000

OBJECTIVE

The objective of this study is to estimate the effects of delays at the San Diego and Imperial Counties Ports of Entry (POEs) on the regional, statewide, and national economies of the United States and Mexico. Emphasis in FY 2017 will be to complete the surveys at the POEs, implement the economic model, and conduct outreach to stakeholders on both sides of the border.

PREVIOUS ACCOMPLISHMENTS

In 2006, SANDAG and Caltrans completed the study titled Economic Impacts of Wait Times at the San Diego-Baja California Border. In 2007, the Imperial Valley-Mexicali Economic Delay Study was completed and updated in 2012.

JUSTIFICATION

SANDAG has received two grants to update and enhance previous studies that estimated economic impacts of delays at California-Baja California POEs. One grant will expand the scope of these studies to estimate air quality pollution and greenhouse gas emissions due to vehicular delays to cross the border (OWP No. 23016.01). The other grant contributes to fund this project that will estimate the economic impacts of border delays.

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee, Borders Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Develop a detailed Project Management Plan.</p> <p>Product: Project Management Plan.</p> <p>Completion Date: 6/30/2017</p>
2	30	<p>Task Description: Develop detailed methodology to:</p> <ul style="list-style-type: none"> • Collect/estimate border wait times • Create survey instrument • Produce economic outreach plans • Build economic model <p>Product: Project Methodology document.</p> <p>Completion Date: 6/30/2017</p>
3	40	<p>Task Description: Collect data on wait times, administer survey, conduct outreach, develop and apply economic model.</p> <p>Product: Data collection results, Outreach Plan.</p> <p>Completion Date: 6/30/2017</p>
4	15	<p>Task Description: Identify strategies and recommendation to reduce wait times.</p> <p>Product: Study recommendations.</p> <p>Completion Date: 6/30/2017</p>
5	10	<p>Task Description: Prepare report and presentations.</p> <p>Product: Draft Report on Economic Impacts of Border Delays. Presentations to relevant committees and stakeholders.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Produce Final Study Report and next steps to implement recommendations.</p> <p>Product: Final report on economic impacts of border delays.</p> <p>Completion Date: 12/31/2017</p>

WORK ELEMENT: 23016.01 Fresh Look at Air Quality and Climate Impacts of Border Delays
AREA OF EMPHASIS: Modeling and Research

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$30,279	\$81,225	\$0	\$111,504
Other Direct Costs	\$0	\$0	\$0	\$250	\$0	\$250
Contracted Services	\$0	\$0	\$94,008	\$189,919	\$24,319	\$308,246
TOTAL	\$0	\$0	\$124,287	\$271,394	\$24,319	\$420,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 -	Total
Caltrans Public Transportation Account (PTA)	\$0	\$0	\$124,287	\$271,394	\$24,319	\$420,000
TOTAL	\$0	\$0	\$124,287	\$271,394	\$24,319	\$420,000

Note: PTA Grant is a state grant that has no local match requirement

OBJECTIVE

The objective of this study is to estimate the effects of delays at the San Diego and Imperial Counties Ports of Entry (POEs) on air pollution and greenhouse gas emissions at the border and develop recommendations and strategies to reduce emissions. Emphasis in FY 2017 will be to complete surveys at the POEs, implement the emissions model, and conduct outreach to stakeholders on both sides of the border.

PREVIOUS ACCOMPLISHMENTS

Federal Highway Administration developed the U.S.-Mexico Land Ports of Entry Emissions and Border Wait Times White Paper and Analysis Template that will be used as a resource for this study.

JUSTIFICATION

SANDAG has received two grants to update and enhance the Border Wait Times studies conducted in the past few years for the San Diego and Imperial counties' POE. One grant will fund this project, which will estimate air pollutants and greenhouse gas emissions as a result of border waits. The other grant will estimate the economic impacts of delays (OWP No. 23016.00).

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee, Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	5	Task Description:	Develop a detailed Project Management Plan.
		Product:	Project Management Plan.
		Completion Date:	6/30/2017
2	30	Task Description:	Develop specific methodologies to: 1) collect/estimate border wait times; 2) create a survey instrument; 3) create emissions outreach plans; and 4) develop emissions model methodology.
		Product:	Project Methodology Plan
		Completion Date:	6/30/2017
3	40	Task Description:	Collect data on wait times, administer survey, conduct outreach, develop, and apply emissions models.
		Product:	Summary of results from data collection, surveys, outreach efforts, and emissions model.
		Completion Date:	6/30/2017
4	15	Task Description:	Identify strategies and recommendations to reduce wait times and reduce greenhouse gas emissions.
		Product:	Study recommendations.
		Completion Date:	6/30/2017
5	10	Task Description:	Develop draft report and make presentations to relevant committees and stakeholders.
		Product:	Draft report and presentations on emissions impacts of border delays.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Produce Final Study Report and next steps to implement recommendations.
		Product:	Final report on emissions impacts of border delays.
		Completion Date:	12/31/2017

WORK ELEMENT:
AREA OF EMPHASIS:

23017.00 NEW- Regional Land Inventory System
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$394,957
Other Direct Costs	\$0	\$0	\$13,500
Contracted Services	\$0	\$0	\$266,300
TOTAL	\$0	\$0	\$674,757

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$0	\$0	\$418,760
TDA Planning/Administration	\$0	\$0	\$104,690
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$151,307
TOTAL	\$0	\$0	\$674,757

OBJECTIVE

The objectives of this work element are to: (1) ensure the SANDAG Regional Land Inventory System (SPACECORE) will meet the requirements of the SANDAG suite of modeling and forecasting tools; (2) streamline workflow and ensure quality control through the regional growth forecasting process; (3) develop and maintain data to support the development of the binational land use and transportation models; and (4) enhance the spatial and content quality of the data to allow for the production of higher quality maps for various projects. Emphasis in FY 2017 will be to: (1) complete the implementation of the SPACECORE System; (2) support the data needs for regional demographic and economic estimates, the Series 14 Regional Growth Forecast, and binational transportation model; and (3) develop the automated process to support the integration of land inventory data and the SANDAG modeling framework.

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. The SPACECORE system’s spatial database supports all functionality of the legacy LANDCORE system as well as introduces and accommodates new features and attribution in order to support the SANDAG regional growth forecast and modeling framework. Additionally, the SPACECORE system includes an expanded land inventory database that includes the northern Baja California, Mexico region to support the development of binational land use and transportation models.

JUSTIFICATION

SPACECORE supports a large variety of SANDAG planning projects, analysis, and mapping activities. Most importantly, the SPACECORE system is used to provide several core datasets as the inputs for SANDAG estimates and regional growth forecast models.

PROJECT MANAGER: Grace Chung, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Complete the development and implementation of SPACECORE System.
		Product:	SPACECORE System.
		Completion Date:	10/31/2016
2	25	Task Description:	Develop and enhance regional building footprints dataset.
		Product:	Regional building footprints dataset.
		Completion Date:	12/31/2016
3	30	Task Description:	Perform the annual Baja California region land inventory update.
		Product:	Updated SPACECORE Baja California database.
		Completion Date:	6/30/2017
4	25	Task Description:	Develop models and procedures to streamline the workflow and ensure quality control through the SANDAG regional growth forecasting process.
		Product:	Automated workflow and quality control and assurance procedures.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This work element will continue to collect, document, and maintain land inventory data to support SANDAG plans, programs, and land use and transportation model development.

WORK ELEMENT: 23400.00 CJ - Criminal Justice Clearinghouse
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$198,148	\$199,598	\$198,629
Other Direct Costs	\$2,199	\$2,152	\$1,371
Contracted Services	\$160	\$0	\$0
TOTAL	\$200,507	\$201,750	\$200,000

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Criminal Justice Member Assessments	\$200,507	\$200,000	\$200,000
State of CA - Center for Applied Research	\$0	\$1,750	\$0
TOTAL	\$200,507	\$201,750	\$200,000

OBJECTIVE

The objectives of this work element are to: (1) support local criminal justice planning and policy-making by providing analysis of crime and other public safety statistics; (2) maintain current and historical information about crime and public safety strategies; (3) serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and (4) support the Public Safety Committee (PSC). Emphasis in FY 2017 will be to produce timely and relevant publications that provide useful information to the community.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) responding to daily requests for crime-related information from elected officials, criminal justice professionals, community-based organizations, the public, and the media; (2) maintaining crime-related databases and criminal justice-related information resources for the community's access; (3) compiling, assessing for quality, and analyzing crime and arrest data from 20 public safety agencies; (4) 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; (5) analyzing and disseminating data from the Substance Abuse Monitoring (SAM) Project; (6) compiling, analyzing, and summarizing San Diego County's detention facility capacity; and (7) providing staff support to manage the PSC.

JUSTIFICATION

The 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, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description:	Prepare Criminal Justice (CJ) faxes, CJ bulletins, and other products, such as SAM outcomes, regional crime and arrest data, and other regional public safety information.
		Product:	Eight CJ bulletins, twelve CJ flashes.
		Completion Date:	6/30/2017
2	25	Task Description:	Manage and staff the PSC.
		Product:	Agenda, reports, and PSC follow-up materials.
		Completion Date:	6/30/2017
3	10	Task Description:	Gather, manage, and quality control crime-related databases and information.
		Product:	Current and historical databases.
		Completion Date:	6/30/2017
4	5	Task Description:	Identify, summarize, and respond to Requests for Proposals.
		Product:	Minimum of three grant proposals.
		Completion Date:	6/30/2017
5	15	Task Description:	Serve on intergovernmental committees, task forces, and pertinent state and national groups.
		Product:	Committee memberships
		Completion Date:	6/30/2017
6	5	Task Description:	Present to policymakers, practitioners, and the community on crime-related and SAM data.
		Product:	Minimum of two presentations.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future efforts will involve continuing to focus on the region's information and research needs, tracking statistics and key issues, providing timely resources to the community, and staffing the PSC.

WORK ELEMENT:
AREA OF EMPHASIS:

**23401.00 CJ - Substance Abuse Monitoring
Modeling and Research**

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$854,181	\$97,070	\$92,856	\$92,603	\$1,136,710
Other Direct Costs	\$66,089	\$4,813	\$7,717	\$7,940	\$86,559
Contracted Services	\$227,341	\$3,598	\$0	\$19,457	\$250,396
Pass-Through to Other Agencies	\$3,883	\$19,176	\$19,427	\$0	\$42,486
TOTAL	\$1,151,494	\$124,657	\$120,000	\$120,000	\$1,516,151

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
SANDAG Member Assessments	\$0	\$18,750	\$18,750	\$18,750	\$56,250
County of SD & CA Border Alliance Group	\$505,907	\$70,907	\$101,250	\$101,250	\$779,314
Criminal Justice - Misc. Revenue	\$644,587	\$35,000	\$0	\$0	\$679,587
CJ-Community Based Orgs	\$1,000	\$0	\$0	\$0	\$1,000
TOTAL	\$1,151,494	\$124,657	\$120,000	\$120,000	\$1,516,151

OBJECTIVE

The Substance Abuse Monitoring Project is one of the only indicators in the San Diego region that monitors drug-use trends among juvenile and adult offenders over time. 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 2017 will be to continue to measure drug use and other behavior trends among arrested adults and juveniles, and to conduct interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. Product: Complete interviews and samples. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. Product: Complete interviews and samples. Completion Date: 6/30/2018

GROUP PROGRAM TITLE: 23450.00 CJ - Adult Criminal Justice Projects (Group Program)
AREA OF EMPHASIS: Modeling and Research

GROUP OBJECTIVE

The Criminal Justice Research Program provides quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2017 will be to work closely with law enforcement partners, compiling valid and reliable statistics; and conduct rigorous process and impact evaluations of other efforts aimed at maintaining public safety and reducing the risk of recidivism for adult offenders. Of particular emphasis in FY 2017 will be the evaluation of the County of San Diego’s implementation of the Assembly Bill 109 (Committee on Budget, 2011) realignment plan by providing support in documenting and monitoring the potential regional impacts of this restructuring of California's justice system.

PREVIOUS ACCOMPLISHMENTS

The Criminal Justice Research Division has a long history of working closely with local law enforcement to evaluation best practices.

JUSTIFICATION

The projects in the Criminal Justice Adult Program support the SANDAG strategic goal to develop and implement strategies to improve quality of life in the region and use dedicated funds provided by various law enforcement entities.

PROJECT MANAGER: Cynthia Burke, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Design and implement research methodologies, including collecting data from a variety of sources. Data protocol, instrument, and databases. Product: Minutes, reports, and data sets. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Design and implement research methodologies, including collecting data from a variety of sources. Data protocol, instrument, and databases. Product: Minutes, reports, and data sets. Completion Date: 6/30/2018

WORK ELEMENT: 23459.00 CJ - SB 678 Revocation Reduction Evaluation

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$101,196	\$20,713	\$11,319	\$0	\$133,228
Other Direct Costs	\$1,652	\$0	\$0	\$5,000	\$6,652
TOTAL	\$102,848	\$20,713	\$11,319	\$5,000	\$139,880

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
County Dept. of Probation	\$98,367	\$20,713	\$11,319	\$5,000	\$135,399
Miscellaneous Project Revenue	\$4,481	\$0	\$0	\$0	\$4,481
TOTAL	\$102,848	\$20,713	\$11,319	\$5,000	\$139,880

WORK ELEMENT: 23462.00 CJ - AB 109 Evaluation

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$135,063	\$142,326	\$299,600	\$308,582	\$885,571
Other Direct Costs	\$1,672	\$1,520	\$0	\$5,300	\$8,492
TOTAL	\$136,735	\$143,846	\$299,600	\$313,882	\$894,063

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
County Dept. of Probation	\$136,735	\$143,846	\$299,600	\$313,882	\$894,063
TOTAL	\$136,735	\$143,846	\$299,600	\$313,882	\$894,063

WORK ELEMENT: 23463.00 CJ - NIJ Veteran's Reentry Evaluation

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$42,630	\$83,649	\$103,810	\$230,089
Other Direct Costs	\$0	\$0	\$4,863	\$900	\$5,763
Contracted Services	\$0	\$1,725	\$0	\$0	\$1,725
TOTAL	\$0	\$44,355	\$88,512	\$104,710	\$237,577

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
U.S. Department of Justice	\$0	\$44,355	\$88,512	\$104,710	\$237,577
TOTAL	\$0	\$44,355	\$88,512	\$104,710	\$237,577

WORK ELEMENT: 23464.00 CJ-City Attorney Community Justice Initiative

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$47,300	\$78,204	\$125,504
Other Direct Costs	\$0	\$0	\$12,129	\$0	\$12,129
Pass-Through to Other Agencies	\$0	\$0	\$141,370	\$135,643	\$277,013
TOTAL	\$0	\$0	\$200,799	\$213,847	\$414,646

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Bureau of Justice Assistance	\$0	\$0	\$200,799	\$213,847	\$414,646
TOTAL	\$0	\$0	\$200,799	\$213,847	\$414,646

WORK ELEMENT: 23465.00 NEW-CJ-Specialized Services to Human Trafficking Victims

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$5,085	\$5,085
TOTAL	\$0	\$0	\$0	\$5,085	\$5,085

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
U.S. Department of Justice	\$0	\$0	\$0	\$5,085	\$5,085
TOTAL	\$0	\$0	\$0	\$5,085	\$5,085

GROUP PROGRAM TITLE: 23500.00 CJ - Youth Evaluation Projects (Group Program)
AREA OF EMPHASIS: Modeling and Research

GROUP OBJECTIVE

For a number of years, SANDAG has partnered with the San Diego County Probation Department to evaluate many of its programs, ranging from prevention to graduated sanctions for adjudicated youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth. Emphasis in FY 2017 will be to effectively 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.

PREVIOUS ACCOMPLISHMENTS

The Criminal Justice Research Division has been working closely with San Diego County Probation, and numerous community organizations to provide evaluation of their prevention and intervention programs.

JUSTIFICATION

The projects in the Criminal Justice Youth Program support the SANDAG strategic goal to "develop and implement strategies to improve quality of life in the region" and use dedicated funds provided by various law enforcement entities.

PROJECT MANAGER: Cynthia Burke, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

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: 6/30/2017</p>

FUTURE ACTIVITIES

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: 6/30/2018</p>

WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,235,011	\$225,547	\$214,283	\$191,713	\$2,866,554
Other Direct Costs	\$73,915	\$418	\$0	\$0	\$74,333
TOTAL	\$2,308,926	\$225,965	\$214,283	\$191,713	\$2,940,887

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
County Dept. of Probation	\$2,229,304	\$225,965	\$214,283	\$191,713	\$2,861,265
Criminal Justice - Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
TOTAL	\$2,308,926	\$225,965	\$214,283	\$191,713	\$2,940,887

WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$784,230	\$271,178	\$64,484	\$75,428	\$1,195,320
Other Direct Costs	\$143,507	\$49,332	\$86,642	\$0	\$279,481
Materials and Equipment	\$5,284	\$0	\$0	\$0	\$5,284
Contracted Services	\$5,150	\$550	\$0	\$0	\$5,700
Pass-Through to Other Agencies	\$200	\$0	\$0	\$0	\$200
TOTAL	\$938,371	\$321,060	\$151,126	\$75,428	\$1,485,985

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Criminal Justice - Other Local Funds	\$308,859	\$28,813	\$46,707	\$75,428	\$459,807
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$629,512	\$292,247	\$104,419	\$0	\$1,026,178
TOTAL	\$938,371	\$321,060	\$151,126	\$75,428	\$1,485,985

WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$221,121	\$103,802	\$97,303	\$22,406	\$444,632
Other Direct Costs	\$19,594	\$2,062	\$5,500	\$0	\$27,156
TOTAL	\$240,715	\$105,864	\$102,803	\$22,406	\$471,788

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
U.S. Dept. of Education	\$154,964	\$105,864	\$102,803	\$22,406	\$386,037
County of San Diego	\$85,751	\$0	\$0	\$0	\$85,751
TOTAL	\$240,715	\$105,864	\$102,803	\$22,406	\$471,788

WORK ELEMENT: 23520.00 CJ - Parenting Time

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$18,052	\$14,574	\$26,943	\$11,122	\$70,691
Other Direct Costs	\$1,041	\$0	\$5,000	\$0	\$6,041
TOTAL	\$19,093	\$14,574	\$31,943	\$11,122	\$76,732

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
U. S. Department of Health & Human Services	\$19,093	\$14,574	\$31,943	\$11,122	\$76,732
TOTAL	\$19,093	\$14,574	\$31,943	\$11,122	\$76,732

WORK ELEMENT: 23521.00 CJ - Vista Cal-Grips

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$8,185	\$49,760	\$73,090	\$131,035
Other Direct Costs	\$0	\$96	\$0	\$500	\$596
TOTAL	\$0	\$8,281	\$49,760	\$73,590	\$131,631

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Criminal Justice - Other Local Funds	\$0	\$8,281	\$49,760	\$73,590	\$131,631
TOTAL	\$0	\$8,281	\$49,760	\$73,590	\$131,631

WORK ELEMENT: 23522.00 CJ - Alternatives to Detention

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$10,742	\$136,150	\$150,482	\$297,374
Other Direct Costs	\$0	\$346	\$925	\$300	\$1,571
TOTAL	\$0	\$11,088	\$137,075	\$150,782	\$298,945

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
County Dept. of Probation	\$0	\$11,088	\$137,075	\$150,782	\$298,945
TOTAL	\$0	\$11,088	\$137,075	\$150,782	\$298,945

WORK ELEMENT: 23523.00 NEW - CJ - Juvenile MIO Evaluation

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$88,159	\$88,159
Other Direct Costs	\$0	\$0	\$38,184	\$0	\$38,184
TOTAL	\$0	\$0	\$38,184	\$88,159	\$126,343

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
County Dept. of Probation	\$0	\$0	\$38,184	\$88,159	\$126,343
TOTAL	\$0	\$0	\$38,184	\$88,159	\$126,343

WORK ELEMENT:
AREA OF EMPHASIS:

31009.00 Series 14 Regional Growth Forecast
Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$42,959	\$105,040	\$312,947
Other Direct Costs	\$12	\$15,750	\$15,750
TOTAL	\$42,971	\$120,790	\$328,697

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
TDA Planning/Administration	\$21,486	\$60,395	\$10,607
<i>TransNet</i> Administration (1%)	\$21,485	\$60,395	\$318,090
TOTAL	\$42,971	\$120,790	\$328,697

OBJECTIVE

The objective of this work element is to prepare the next growth forecast for use in the next update to San Diego Forward: The Regional Plan and other regional and local planning efforts. Since the expected forecast horizon for the Series 14 Forecast will be 2050, like the Series 13 Forecast, this forecast will need to go beyond current plans and policies and land use assumptions of the local jurisdictions. Emphasis in FY 2017 will be completion of a draft regionwide forecast.

PREVIOUS ACCOMPLISHMENTS

Completion of the Series 13 Regional Forecast for inclusion in San Diego Forward: The Regional Plan. Over time, SANDAG has developed a series of forecasting models and programs that allow the agency to develop economic and demographic forecasts that are accurate and consistent. The forecasting models use land use inputs that are provided by each jurisdiction. Thus, the forecasts are consistent with the plans and policies of the member agencies.

JUSTIFICATION

The Series 14 Forecast is required for: (1) the next update to the Regional Transportation Plan; (2) water demand forecasting conducted by the San Diego County Water Authority; and (3) infrastructure studies and planning done by regional and local agencies. In addition, the regional growth forecasts constitute an important data source for the Regional Information System and supports work done by the Service Bureau.

PROJECT MANAGER: Clint Daniels, Technical Services Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description: Product: Completion Date:	Finalize Series 14 regionwide Demographic and Economic Forecasting Model forecast; Review inputs: <ul style="list-style-type: none"> • Current population and housing estimates • Home prices • Employment detail by industry • Demographic rates • National Forecast Series 14 regionwide forecast. 8/1/2016
2	15	Task Description: Product: Completion Date:	Finalize Series 14 Land Use Input Collection Review of detailed land use inputs provided by jurisdictions (zoning, general plans, and site specific projects) for inclusion in Series 14 forecast. 8/1/2016
3	60	Task Description: Product: Completion Date:	Draft Series 14 Subregional Forecast model runs. Series 14 subregional forecast. 3/1/2017
4	5	Task Description: Product: Completion Date:	Update model documentation. Updated model documentation. 6/30/2017

FUTURE ACTIVITIES

Complete the Series 14 Regional Forecast for inclusion in the next update to the Regional Transportation Plan.

WORK ELEMENT: 75000.00 SANDAG Service Bureau
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$275,000	\$290,721	\$226,195
TOTAL	\$275,000	\$290,721	\$226,195

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
SANDAG Service Bureau Fees	\$275,000	\$290,721	\$226,195
TOTAL	\$275,000	\$290,721	\$226,195

OBJECTIVE

The SANDAG Service Bureau is a fee-based operation that provides customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals. It includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. Emphasis in FY 2017 will be to provide professional products and services in the areas of feasibility studies and strategic planning, geographic information system mapping and analysis, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. Activities also could include providing member agencies access to SANDAG’s on-call contractors and consultants to support projects needing job order contracting, construction management, and architectural and engineering services, or other professional services for planning purposes.

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 works on 80 to 90 projects and generates approximately \$300,000 to \$400,000 in revenues each fiscal year. The vast majority of services are transportation modeling jobs. Routine services in demographic and economic data and analysis, Geographic Information System 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, Technical Services Department
COMMITTEE(S): Executive Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	75	Task Description:	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.
		Product:	Products and services.
		Completion Date:	6/30/2017
2	10	Task Description:	Manage Service Bureau, including overseeing operations, contracts, invoicing, and presenting progress reports to the Executive Committee.
		Product:	Quarterly progress reports; mid-year and annual financial and activity reports to the Executive Committee.
		Completion Date:	6/30/2017
3	10	Task Description:	Perform customer outreach to increase visibility and expand customer base.
		Product:	Customer outreach activities; Service Bureau orientations to new SANDAG staff.
		Completion Date:	6/30/2017
4	5	Task Description:	Monitor and evaluate Service Bureau efforts to ensure effective program that actively promotes Service Bureau capabilities and resources.
		Product:	Updated webpages and other tools.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

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

CHAPTER 2.2 – WORK ELEMENTS FOR SUSTAINABLE DEVELOPMENT: PLANNING AND FUNDING STRATEGIES

Working with partner agencies and stakeholders, advance the region’s sustainability goals and policies, including those related to air quality and climate change. Use a coordinated planning process to implement all the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region’s sustainability vision.

WORK ELEMENT: 31004.00 Regional Plan Implementation
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$156,858	\$834,005	\$619,760
Other Direct Costs	\$1,725	\$19,000	\$11,500
Contracted Services	\$220,139	\$508,200	\$250,000
TOTAL	\$378,722	\$1,361,205	\$881,260

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$84,683	\$368,182	\$447,000
SANDAG Contingency Reserve Fund	\$0	\$383,200	\$250,000
TDA Planning/Administration	\$294,039	\$609,823	\$184,260
TOTAL	\$378,722	\$1,361,205	\$881,260

OBJECTIVE

The objective of this work element is to assist with the implementation of San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy (SCS), adopted in 2015. Emphasis in FY 2017 will be to begin implementation of near-term and continuing actions outlined in the Regional Plan and its SCS.

PREVIOUS ACCOMPLISHMENTS

San Diego Forward: The Regional Plan was adopted by the SANDAG Board of Directors on October 9, 2015, and its final Environmental Impact Report (EIR) was certified. The U.S. Department of Transportation issued its air quality conformity finding, which expires on December 2, 2019. In December 2015, the California Air Resources Board accepted the Regional Plan SCS.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of the Regional Plan, which serves as the Regional Transportation Plan (RTP) for the San Diego region, including requirements from 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).

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Independent Taxpayer Oversight Committee, Regional Energy Working Group, Freight Stakeholders Working Group , Active Transportation Working Group, Social Services Transportation Advisory Council, Military Stakeholder Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	<p>Task Description:</p> <p>Update and enhance the SANDAG Smart Growth Tool Kit, including: incorporating visual simulations and photos from local jurisdictions and other SANDAG work elements; linking to health analysis tools such as the Health Atlas and Healthy Communities Assessment Tool; and implementing the Regional Complete Streets Policy, including the use of the Complete Streets Project Development Checklist for SANDAG projects and reference materials for SANDAG staff and member agencies. Compile initial data in preparation for next Regional Plan Monitoring Report (2018).</p> <p>Product:</p> <p>(1) Incorporation of smart growth visual simulations and photos from local jurisdictions and other SANDAG work elements on SANDAG website; (2) incorporation of health tools on SANDAG website; (3) Complete Streets Project Development Checklist and reference materials on SANDAG website; and (4) Monitoring Report Database with 2014-2015 data.</p> <p>Completion Date:</p> <p>6/30/2017</p>	
2	15	<p>Task Description:</p> <p>Coordinate, develop, and refine the highway and arterial system planning work for the Regional Plan and Regional Transportation Improvement Program.</p> <p>Product:</p> <p>Refined arterial and highway networks.</p> <p>Completion Date:</p> <p>6/30/2017</p>	
3	15	<p>Task Description:</p> <p>Coordinate with Federal Highway Administration, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of Moving Ahead for Progress in the 21st Century and the Fixing America's Surface Transportation Act, including performance measures and performance targets. Participate in performance monitoring working groups convened by the California Air Resources Board, Caltrans, and other stakeholders.</p> <p>Product:</p> <p>Meetings, comment letters, and research documentation.</p> <p>Completion Date:</p> <p>6/30/2017</p>	
4	10	<p>Task Description:</p> <p>Continue environmental legal counsel activities involving planning and legal services to support the defense of SANDAG in the litigation of the 2050 RTP/SCS EIR. Local funding (Transportation Development Act) only to be used for this task (outside services required).</p> <p>Product:</p> <p>Legal research and documentation.</p> <p>Completion Date:</p> <p>6/30/2017</p>	
5	15	<p>Task Description:</p> <p>Provide administrative support for section staff, receive training, and oversee grants. Support the Regional Planning Committee, the Regional Planning Technical Working Group, and the San Diego Regional Military Working Group.</p> <p>Product:</p> <p>Staff meetings, evaluations, and quarterly reports. Meeting agendas; meeting summaries.</p> <p>Completion Date:</p> <p>6/30/2017</p>	
6	10	<p>Task Description:</p> <p>Support the initial scoping for a potential study on the multimodal access to military installations.</p> <p>Product:</p> <p>Military Base Access Strategy scope of work, meeting notes.</p> <p>Completion Date:</p> <p>6/30/2017</p>	

7	10	<p>Task Description: Coordinate implementation of public health and equity components in San Diego Forward: The Regional Plan.</p> <p>Product: Meeting notes, collaborative reports.</p> <p>Completion Date: 6/30/2017</p>
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FUTURE ACTIVITIES

Continue to implement projects and programs included in the Regional Plan. Implementation of federal provisions related to performance-based planning will continue. Metropolitan planning provisions of the Fixing America's Surface Transportation Act also will be implemented.

WORK ELEMENT: 31006.00 Air Quality Planning and Transportation
Conformity
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$91,546	\$111,061	\$109,464
Other Direct Costs	\$1,093	\$3,000	\$3,100
TOTAL	\$92,639	\$114,061	\$112,564

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$72,175	\$100,978	\$99,653
TDA Planning/Administration	\$20,464	\$13,083	\$12,911
TOTAL	\$92,639	\$114,061	\$112,564

OBJECTIVE

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2017 will be: (1) interagency consultation for amendments to the 2014 Regional Transportation Improvement Program (RTIP) and development of the 2016 RTIP; (2) preparation of the transportation conformity determination and regional emissions analysis for the 2016 RTIP; (3) implementation of the federal standard for Eight-Hour Ozone; (4) compliance with updates to transportation conformity rules and procedures; and (5) collaboration with the San Diego County Air Pollution Control District on development of a conformity State Implementation Plan for submission to the U.S. Environmental Protection Agency. This work element will be prepared in accordance with state and federal guidelines.

PREVIOUS ACCOMPLISHMENTS

Previous work includes emissions analysis and conformity findings for San Diego Forward: The Regional Plan, as well as for the 2014 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group as well as monitor and implement federal air quality conformity requirements.

JUSTIFICATION

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

PROJECT MANAGER: Rachel Kennedy, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description: Product: Completion Date:	Conduct interagency consultation and emissions analyses to determine conformity of the 2016 RTIP and 2014 RTIP amendments, as needed. Develop documentation, including modeling procedures. Draft and final conformity findings and documents. 6/30/2017
2	10	Task Description: Product: Completion Date:	Monitor federal legislation and regulations regarding air quality conformity and participate in Statewide Conformity Working Group meetings. San Diego Regional Conformity Working Group meeting agendas and minutes. 6/30/2017
3	20	Task Description: Product: Completion Date:	Provide staff support for the San Diego Regional Conformity Working Group and continue required consultation procedures. Consultation with the U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resources Board. Agendas, minutes, and actions. 6/30/2017
4	20	Task Description: Product: Completion Date:	Collaborate with San Diego County Air Pollution Control District staff to develop a Conformity State Implementation Plan for submission to U.S. Environmental Protection Agency, including modeling of emission budget data and review of draft documents. Conformity State Implementation Plan. 6/30/2017

FUTURE ACTIVITIES

This is an ongoing work element. In FY 2018 transportation conformity activities related to the Regional Plan and RTIP and coordination with the Conformity Working Group will continue.

WORK ELEMENT: 31007.00 Goods Movement Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$170,237	\$275,841	\$280,345
Other Direct Costs	\$4,205	\$0	\$5,000
TOTAL	\$174,442	\$275,841	\$285,345

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$100,000	\$100,000	\$165,848
TDA Planning/Administration	\$19,442	\$120,841	\$64,497
Contribution from Local Cities or Member Agencies	\$55,000	\$55,000	\$55,000
TOTAL	\$174,442	\$275,841	\$285,345

OBJECTIVE

The objectives of this work element are to: (1) 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 (2) coordinate with the region's freight agencies to continue development and implementation of the regional freight strategy as outlined in the San Diego Forward: The Regional Plan. Emphasis in FY 2017 will be to participate in the development of freight funding programs at the federal, state, and local levels.

PREVIOUS ACCOMPLISHMENTS

Accomplishments include the regional freight strategy in San Diego Forward: The Regional Plan, the 2015 Freight Gateway Study Update, submission of federal goods movement grant applications, and staff support for the existing Proposition 1B freight projects.

JUSTIFICATION

Goods movement planning is an integral component of the agency's long-range planning activities, including the update of the Regional Plan and development of new projects. This work element will provide developmental work for the emerging federal, state, and local freight programming efforts. Goods movement planning activities also support the collaborative planning partnership with the Port of San Diego.

PROJECT MANAGER: Christina Casgar, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Freight Stakeholders Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description: Product: Completion Date:	Collaborate with state and federal agencies to respond to proposed rulemaking, planning documents, freight mapping initiatives, and potential freight polices for goods movement related to the federal Fixing America's Surface Transportation Act; responding to other emerging freight program initiatives such as the California Sustainable Freight Strategy. Background and research papers and responses to proposed rulemaking language as required. 6/30/2017
2	25	Task Description: Product: Completion Date:	Collaborate with freight planning professionals and other Metropolitan Planning Organizations to coordinate project development as part of local and statewide goods movement strategies. Various reports, meeting attendance related to goods movement issues. 6/30/2017
3	25	Task Description: Product: Completion Date:	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. Funding proposals as well as reports and meeting agendas as required. 6/30/2017
4	20	Task Description: Product: Completion Date:	Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities and grant applications. Grant applications and freight related reports, as required. 6/30/2017

FUTURE ACTIVITIES

Continued support of the objectives of this work element. Staff anticipates much greater involvement at both the federal and state level due to the new federal transportation bill (FAST) and emerging California sustainable freight strategy.

WORK ELEMENT:
AREA OF EMPHASIS:

31018.00 CV Light Rail Trolley Improvement Study
Sustainable Development

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$49,300	\$22,715	\$52,581	\$21,209	\$145,804
Other Direct Costs	\$39	\$2,016	\$4,542	\$0	\$6,597
Contracted Services	\$246,545	\$358,438	\$541,820	\$142,740	\$1,289,544
TOTAL	\$295,884	\$383,169	\$598,943	\$163,949	\$1,441,945

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Contribution from Local Cities or Member Agencies	\$295,884	\$383,169	\$598,943	\$163,949	\$1,441,945
TOTAL	\$295,884	\$383,169	\$598,943	\$163,949	\$1,441,945

OBJECTIVE

The objective of this project is to complete the design and environmental phase of a grade separated construction project at the intersection of Palomar Street and Industrial Boulevard that will improve traffic flow and safety. The emphasis in FY 2017 will be to complete an environmental document analyzing the potential impacts of a grade separation at this intersection.

PREVIOUS ACCOMPLISHMENTS

Completed Preliminary Environmental Study and Project Study Report.

JUSTIFICATION

The City of Chula Vista obtained a federal grant to do the analysis on grade separations and station platform analysis. The City of Chula Vista is providing funding for the work that SANDAG will oversee.

PROJECT MANAGER: Omar Atayee, Mobility Management and Project Implementation Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Determine preferred alternative with additional traffic analysis and public outreach. Complete environmental document and 30 percent design plans.</p> <p>Product: Final environmental document and 30 percent design plans.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: The preliminary design for this project is expected to be complete by the end of FY 2017. Recommendations will be submitted, which may result in a new capital project for constructing the grade separated intersection.</p> <p>Product: Construction drawings for the grade separated intersection.</p> <p>Completion Date: 6/29/2018</p>

WORK ELEMENT:
AREA OF EMPHASIS:

31020.00 San Diego Forward: The Regional Plan
Sustainable Development

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,419,666	\$2,586,208	\$1,041,897	\$965,940	\$7,013,711
Other Direct Costs	\$24,747	\$71,297	\$14,702	\$12,000	\$122,746
Contracted Services	\$997,716	\$1,706,644	\$485,781	\$363,000	\$3,553,141
TOTAL	\$3,442,129	\$4,364,149	\$1,542,380	\$1,340,940	\$10,689,598

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Strategic Growth Council - Prop 84	\$143,777	\$0	\$0	\$0	\$143,777
Planning, Programming and Monitoring (PPM) Program	\$1,070,000	\$1,192,000	\$500,000	\$431,307	\$3,193,307
TDA Planning/Administration	\$1,521,261	\$1,636,104	\$241,074	\$343,411	\$3,741,850
FTA (5307) Transit Planning	\$250,000	\$750,000	\$247,673	\$240,000	\$1,487,673
TransNet Administration (1%)	\$457,091	\$482,124	\$0	\$0	\$939,215
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$553,633	\$326,222	\$879,855
FTA (5303) MPO Planning	\$0	\$303,921	\$0	\$0	\$303,921
TOTAL	\$3,442,129	\$4,364,149	\$1,542,380	\$1,340,940	\$10,689,598

OBJECTIVE

The objective for this element is to initiate the update of San Diego Forward: The Regional Plan for adoption in 2019. Emphasis in FY 2017 will be on the development of the work program and schedule (including Regional Housing Needs Assessment integration); reaffirmation of the regional vision, goals, and objectives; initial development of the unconstrained transportation network; and review of the transportation project evaluation criteria and transportation cost estimates.

PREVIOUS ACCOMPLISHMENTS

San Diego Forward: The Regional Plan was adopted by the SANDAG Board of Directors on October 9, 2015.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of a Regional Transportation Plan, including requirements from Senate Bill 375 (Steinberg, 2008), and the Regional Housing Needs Assessment. The Regional Plan serves as the Regional Transportation Plan for the San Diego region. The Regional Plan also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Relevant metropolitan planning provisions of the Fixing America's Surface Transportation Act also will be implemented.

PROJECT MANAGER: Philip Trom, Land Use / Transportation Planning Department
COMMITTEE(S): Borders Committee, Regional Planning Committee, Transportation Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee, Military Stakeholder Working Group, Regional Planning Technical Working Group, San Diego Region Conformity Working Group, Regional Housing Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Public Health Stakeholder Group, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group , Regional Energy Working Group, San Diego Traffic Engineers' Council, Social Services Transportation Advisory Council, Committee on Binational Regional Opportunities, Active Transportation Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Finalize the review and refinement of project evaluation criteria to streamline rankings of transportation projects (outside services required). Product: Research report and proposed project evaluation criteria. Completion Date: 12/30/2016
2	15	Task Description: Develop the scope of work and schedule for the 2019 Regional Plan update, including Regional Housing Needs Assessment and Social Equity Analysis, to be adopted in 2019. Product: Project work program and schedule. Completion Date: 3/31/2017
3	10	Task Description: Participate in the Senate Bill 375 Greenhouse Gas Reduction Targets update process with the California Air Resources Board. Product: Draft greenhouse gas targets for the San Diego region. Completion Date: 6/30/2017
4	5	Task Description: Reaffirm regional vision, goals, and objectives. Product: Regional vision, goals, and objectives. Completion Date: 6/30/2017
5	5	Task Description: Develop public outreach approach. Product: Draft and Final Public Involvement Plan. Completion Date: 6/30/2017
6	15	Task Description: Begin the development of the Unconstrained Transportation Network. Product: Draft Unconstrained Network. Completion Date: 6/30/2017
7	15	Task Description: Begin transportation cost estimates update. Product: Draft transportation cost estimates. Completion Date: 6/30/2017

8	5	Task Description: Initiate Environmental Impact Report preparation. Product: File Notice of Preparation. Completion Date: 6/30/2017
9	10	Task Description: Initiate the update of the Regional Housing Needs Strategy, in coordination with the 2019 Regional Plan Update. Product: Reports with determination of Regional Housing Needs Assessment. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Future Regional Plan update activities include: project rankings, final cost estimates, performance measures, network development, public outreach, Environmental Impact Report, and Draft/Final Plan preparation. Product: Project rankings, final cost estimates, performance measures, network development, public outreach, Environmental Impact Report and Draft/Final Plan preparation. Completion Date: 7/31/2019

WORK ELEMENT:
AREA OF EMPHASIS:

31021.00 Understanding Regional Truck Flows
Sustainable Development

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$3,127	\$37,095	\$134,778	\$175,000
Other Direct Costs	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL	\$0	\$3,127	\$37,095	\$234,778	\$275,000

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$2,502	\$29,676	\$187,822	\$220,000
TDA Planning/Administration	\$0	\$625	\$7,419	\$46,956	\$55,000
TOTAL	\$0	\$3,127	\$37,095	\$234,778	\$275,000

OBJECTIVE

The objective of the project is to develop a planning tool to better visualize the demand characteristics of freight flows using real-time data. This effort will involve collaboration with Caltrans and other partner agencies and stakeholders in the San Diego region as well as coordination with other Metropolitan Planning Organizations in Southern California, private carriers, real-time data vendors, and local communities. Emphasis in FY 2017 will be to complete the best practices assessment, convene a public workshop for local freight stakeholders, procure vendor freight flow data, and develop and finalize the visualization tool.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, through internal coordination with Technical Services, a spreadsheet tool was developed to assess current visualization resources and potential new resources. Additionally, a list has been assembled of potential vendors for procurement consideration. A work program and schedule has been created.

JUSTIFICATION

The San Diego region is one of the largest metropolitan regions in California. Situated between major production, trade, and population centers, San Diego possesses a wide array of transportation and infrastructure assets. Gaining a better understanding of freight flows throughout the region will be a critical part of the regional planning process.

PROJECT MANAGER: Scott Strolecki, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): Freight Stakeholders Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Project administration.</p> <p>Product: Agenda materials and meeting minutes; quarterly progress reports.</p> <p>Completion Date: 6/30/2017</p>
2	10	<p>Task Description: Assess state of the practice for truck data and visualizing commercial vehicle circulation issues.</p> <p>Product: (1) Technical Memorandum 1 "State of the Practice for Truck Data Collection and Truck Flows"; (2) Technical Memorandum 2 "Summary of Prioritized Policy Issues"; and (3) Partnership webinar No. 1 and problem statement.</p> <p>Completion Date: 6/30/2017</p>
3	10	<p>Task Description: Public participation.</p> <p>Product: Public and community workshop, agenda and materials.</p> <p>Completion Date: 6/30/2017</p>
4	15	<p>Task Description: Development of methods for classifying truck flows.</p> <p>Product: Technical Memorandum 3 "Methods for Understanding Generators and Attractors."</p> <p>Completion Date: 6/30/2017</p>
5	25	<p>Task Description: Data gathering.</p> <p>Product: (1) GPS and/or other data sets for truck flows; (2) Invoice packages; (3) Technical Memorandum 4 "Summary of data collection needs and strategies" and partnership webinar No. 2.</p> <p>Completion Date: 6/30/2017</p>
6	35	<p>Task Description: Data Processing, Peer Exchange Roundtable, and Visualization Tool Development.</p> <p>Product: (1) Technical Memorandum 5 "Summary of framework methodology integrating GPS data into Commercial Truck Model/GIS tools"; (2) Peer exchange roundtable and partnership webinar No. 3 and Technical Memorandum 6 "Peer exchange assessment of a truck visualization tool"; and (3) San Diego region truck circulation visualization tool and final report.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This project will be complete in FY 2017.</p> <p>Product: Future activities will be additional sharing of the visualization tools. Other activities are dependent upon recommendations of the technical memorandums.</p> <p>Completion Date: 6/29/2018</p>

WORK ELEMENT:
AREA OF EMPHASIS:

32000.00 Regional Quality of Life Funding Strategies
Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$90,029	\$190,172	\$489,211
Other Direct Costs	\$30	\$0	\$0
Contracted Services	\$46,970	\$622,594	\$250,000
TOTAL	\$137,029	\$812,766	\$739,211

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$50,000	\$50,000	\$50,000
<i>TransNet</i> Administration (1%)	\$45,632	\$114,294	\$325,864
TDA Planning/Administration - Carryover from Previous Year	\$12,500	\$118,472	\$0
SANDAG Member Assessments	\$28,897	\$30,000	\$51,628
SANDAG Contingency Reserve Fund	\$0	\$500,000	\$150,000
TDA Planning/Administration	\$0	\$0	\$161,719
TOTAL	\$137,029	\$812,766	\$739,211

OBJECTIVE

The objective of this work element is to develop and implement a funding measure to meet regional needs for habitat conservation plans, water quality improvements, and transportation enhancements to implement San Diego Forward: The Regional Plan (Regional Plan), or other funding priorities directed by the Board of Directors. Emphasis in FY 2017 will be on implementing an outreach and education program to inform the public about projects in the Regional Plan, the existing *TransNet* measures, and potential new regional funding measure.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff presented survey information to the Board of Directors and has received feedback about a potential funding measure. The Board of Directors requested a draft expenditure plan be developed and discussed at its annual retreat, leading to a decision on whether to place a funding measure on the November 2016 ballot. Prior to this year, several efforts have taken place, including multiple voter surveys, which were developed using a Quality of Life Steering Committee and a Quality of Life Stakeholders Working Group.

JUSTIFICATION

This project directly supports a key area of emphasis - implementation of the Regional Plan. Specifically, this work element will identify funding needs for specific infrastructure areas and a strategy to meet those needs.

PROJECT MANAGER: Rob Rundle, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee, Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Staff and prepare agendas and supporting materials. Product: Meeting agendas and meeting summaries. Completion Date: 6/30/2017
2	50	Task Description: Implement regional education and outreach effort (includes outside services). Product: Public involvement/education materials and outreach planning. Completion Date: 6/30/2017
3	25	Task Description: Conduct update to public opinion/information survey to gauge interest from the public in regional infrastructure. Product: Quality of Life public information survey. Completion Date: 6/30/2017
4	5	Task Description: Participate in regional planning efforts to ensure SANDAG is tracking various efforts in the region being led by other agencies/organizations. Product: Reports and memos, as needed. Completion Date: 6/30/2017

FUTURE ACTIVITIES

SANDAG will continue to assess the feasibility of a funding measure and continue research and public outreach efforts to better understand the public's desire to pay for regional investments. If directed by the Board, it is intended that a measure would be placed on the November 2016 ballot.

WORK ELEMENT: 32001.00 Regional Habitat Conservation Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$78,096	\$116,798	\$130,035
Other Direct Costs	\$1,699	\$4,800	\$4,800
TOTAL	\$79,795	\$121,598	\$134,835

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Administration (1%)	\$39,898	\$60,799	\$67,418
TDA Planning/Administration	\$39,897	\$60,799	\$67,417
TOTAL	\$79,795	\$121,598	\$134,835

OBJECTIVE

The objectives of this work element are to: (1) 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; (2) strategically apply *TransNet* Environmental Mitigation Program funding to assist regional open space acquisitions, management, and monitoring efforts; and (3) pursue funding through federal, state, and/or regional sources to meet the long-term requirements for various environmental programs. Emphasis in FY 2017 will be on implementation of the Management Strategic Plan for land in Western San Diego County, restructuring and re-energizing the San Diego Management and Monitoring Program, providing a summary of the regional conservation and management efforts, and advancing any habitat related funding initiatives.

PREVIOUS ACCOMPLISHMENTS

This work element assists the Sustainable Communities Strategy of the San Diego Forward: The Regional Plan through the strategic identification of land acquisition opportunities, regional management needs, and biological monitoring gaps. Accelerated with *TransNet* funding, this OWP promotes regional conservation efforts. To date, 38 properties totaling over 8,278 acres have been acquired. This land has been used for mitigation of transportation infrastructure projects and grants. In addition, \$12.8 million has been awarded to land management entities to help ensure the preservation of existing conserved open space areas.

JUSTIFICATION

Promoting an integrated collaborative effort for the conservation of habitat and the cost-effective management of the land once conserved is one of the stated objectives of the SANDAG Strategic Goals for FY 2017.

PROJECT MANAGER: Keith Greer, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Environmental Mitigation Program Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	45	Task Description:	Migrate the Management Strategic Plan into a digital online document that can be queried by the general public. This will include updating the various elements of the Management Strategic Plan, inclusion of an integrated monitoring element and adding a progress report of milestone that are accomplished.
		Product:	Updated Management Strategic Plan available online.
		Completion Date:	6/30/2017
2	20	Task Description:	Implement Buena Vista Lagoon Restoration effort by acting as project manager. Seek approval and certification from the Board of Directors for a preferred alternative.
		Product:	Final Environmental Impact Report presentation to the SANDAG Board of Directors.
		Completion Date:	6/30/2017
3	10	Task Description:	Facilitate, develop agendas, reports, and provide other support to Environmental Mitigation Program Working Group. Post to SANDAG website.
		Product:	Meeting agendas and reports.
		Completion Date:	6/30/2017
4	10	Task Description:	Standardization of resource management plans to use a pilot to demonstrate best management practices.
		Product:	Completion of two management plans.
		Completion Date:	6/30/2017
5	10	Task Description:	Coordination among SANDAG, federal, and state wildlife agencies at monthly meetings to facilitate regional habitat conservation planning.
		Product:	Collaborative identification of regional needs and strategic direction for regional management and monitoring of habitat conservation.
		Completion Date:	6/30/2017
6	5	Task Description:	Provide any technical reports necessary for a future ballot initiative related to habitat conservation.
		Product:	Reports as directed.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Major lagoon restoration projects will be developed as part of the North Coast Corridor Public Works Plan. The 8th cycle of land management grants will be administered. Additional habitat will be acquired. Additionally, an online tracking system for regional management and monitoring efforts, and a tracking system and report to evaluate the status of regional conservation planning efforts will be developed.

WORK ELEMENT:
AREA OF EMPHASIS:

32002.00 Regional Shoreline Management Planning
Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$17,413	\$67,126	\$60,307
Other Direct Costs	\$3,086	\$9,600	\$8,900
Contracted Services	\$115,567	\$118,912	\$112,230
TOTAL	\$136,066	\$195,638	\$181,437

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Contribution from Local Cities or Member Agencies	\$115,567	\$118,912	\$112,230
SANDAG Member Assessments	\$20,499	\$76,726	\$69,207
TOTAL	\$136,066	\$195,638	\$181,437

OBJECTIVE

The objectives of this work element are to: (1) facilitate the implementation of beach restoration through potential replenishment activities; and (2) continue the Regional Shoreline Monitoring Program. Emphasis in FY 2017 will be on monitoring the results of the 2012 Regional Beach Sand Project, continuing the baseline and enhanced Regional Shoreline Monitoring Program, and coordinating with local coastal jurisdictions on their coastal restoration projects.

PREVIOUS ACCOMPLISHMENTS

In 2009, SANDAG adopted the Coastal Regional Sediment Management (CRSM) Plan for the San Diego region, which provides data and information on the region's long-term 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 CRSM Plan 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 has been actively involved with the San Diego Climate Collaborative's Sea Level Rise Working Group since 2014.

JUSTIFICATION

The Shoreline Management Program is guided by Board of Directors 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, leading to an overall healthy environment.

PROJECT MANAGER: Sarah Pierce, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Shoreline Preservation Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	45	Task Description:	Coordinate the efforts of the Shoreline Preservation Working Group.
		Product:	Agenda materials.
		Completion Date:	6/30/2017
2	20	Task Description:	Seek grant funding to update SANDAG shoreline policy guidance documents, including the Shoreline Preservation Strategy and CRSM Plan and begin coordination with local jurisdiction on potential pilot sand retention structure project.
		Product:	Grant Application(s).
		Completion Date:	6/30/2017
3	15	Task Description:	Continue to conduct monthly beach photo monitoring to track coastal changes over time.
		Product:	Monthly photo documentation.
		Completion Date:	6/30/2017
4	10	Task Description:	Continue to manage the baseline and enhanced Regional Shoreline Monitoring Program (includes outside services).
		Product:	Annual report.
		Completion Date:	6/30/2017
5	10	Task Description:	Participate as a member of the California Shore and Beach Preservation Association, National American Shore and Beach Preservation Association, and California Coastal Coalition.
		Product:	Meeting participation.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

The baseline and enhanced Regional Shoreline Monitoring Program will continue as needed to meet RBSP II permit obligations as well as ongoing work related to replenishment activities. Staff will continue to support the work of the Shoreline Preservation Working Group and will continue to participate in the San Diego Climate Collaborative’s Sea Level Rise Working Group. In addition, pending secured funding, updates to SANDAG shoreline policy guidance documents (Shoreline Preservation Strategy and CRSM Plan) will be initiated and coordination will continue with local jurisdictions on potential future sand retention projects.

WORK ELEMENT:
AREA OF EMPHASIS:

32003.00 Regional Energy/Climate Change Planning
Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$248,684	\$371,941	\$307,124
Other Direct Costs	\$6,815	\$13,020	\$16,618
Contracted Services	\$90	\$0	\$60,000
TOTAL	\$255,589	\$384,961	\$383,742

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$66,853	\$60,000	\$65,000
SANDAG Member Assessments	\$117,557	\$78,053	\$80,019
TransNet Administration (1%)	\$71,179	\$246,908	\$238,723
TOTAL	\$255,589	\$384,961	\$383,742

OBJECTIVE

The objective of this work element is to save energy and reduce greenhouse gas emissions related to transportation fuels, electricity, and natural gas as well as address climate change mitigation and adaptation. This is done by implementing measures identified in San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy (SCS), Regional Energy Strategy, Climate Action Strategy, and other regional plans. Emphasis in FY 2017 will focus on the Regional Plan Environmental Impact Report mitigation measures by planning for zero emission vehicle infrastructure; supporting transportation components of energy roadmaps and climate action plans; supporting sustainability projects for disadvantaged communities; and exploring climate resiliency.

PREVIOUS ACCOMPLISHMENTS

Recent accomplishments include completing Energy Roadmap transportation chapters on alternative fuels and iCommute Program choices for 17 local governments; adopting a San Diego Regional Alternative Fuels Readiness Plan with support from the California Energy Commission, San Diego Regional Clean Cities Coalition, and Center for Sustainable Energy; developing a Memorandum of Understanding amongst five public agencies to explore a San Diego Regional Energy Network; and continued Regional Energy Working Group meetings that serve as a regional forum on energy policy and programs.

JUSTIFICATION

This work element supports the SANDAG Strategic Goal to improve quality of life in the region and the Area of Emphasis for preparation of sustainable development strategies. Energy and climate change planning are critical to meeting the requirements of California Senate Bill 375 (Steinberg, 2008) and the goals of California Assembly Bill 32 (Nunez, 2006). Energy and transportation are the largest contributors to greenhouse gas emissions. Policy and planning efforts to reduce energy usage, diversify supply, and prepare for climate impacts are essential to maintain quality of life in the region.

PROJECT MANAGER: Susan Freedman, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Facilitate and coordinate energy/climate-related aspects of key regional initiatives for the Regional Energy Working Group.</p> <p>Product: Meeting agendas, presentations, and materials that help implement the SANDAG SCS and Regional Energy Strategy.</p> <p>Completion Date: 6/30/2017</p>
2	25	<p>Task Description: Explore energy program mechanisms, such as a Regional Energy Network that support local jurisdictions and SANDAG in meeting climate/energy action plan goals and bring more resources to the region. Support zero net energy goals and projects to meet state greenhouse gas targets. This task will collaborate with the Local Government Partner agencies and SDG&E to ensure complimentary, not duplicative, programs are explored. Coordinate with the California Public Utilities Commission, regional energy entities, and Local Government Sustainable Energy Coalition.</p> <p>Product: (1) Status reports highlighting regional program opportunities that achieve actual energy savings; (2) agendas and presentations for state agency and regional meetings; and (3) draft request for proposals to identify cost-effective energy programs that fill a gap in existing programs.</p> <p>Completion Date: 6/30/2017</p>
3	25	<p>Task Description: Support Regional Plan Environmental Impact Report Mitigation Measure GHG-4C to develop a Regional Charger Program; and measures GHG-4E and GHG-4F to integrate clean fuel measures into regional infrastructure projects and programs to reduce greenhouse gas emissions. This could include intra-agency and inter-agency sustainability efforts, electric vehicle charging stations at transit and park-and-rides, integration of Leadership in Energy and Environmental Design measures in the planning and design of a new SANDAG office building; and representing SANDAG goals on the San Diego Regional Clean Cities Coalition Board.</p> <p>Product: (1) Presentations, meetings, and materials that assist regional sustainability and clean transportation initiatives identified in the SCS and Regional Energy Strategy; (2) support for clean vehicle and/or clean energy educational events in the region; and (3) grant applications to fund clean fuel and sustainability projects.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Future activities could encompass sustainable development strategies that reduce regional energy use and greenhouse gas emissions and/or improve regional resiliency. Additional activities could include climate planning support services that address transportation; implement regional alternative fuel readiness plans; support local zero net energy efforts; and/or access cap-and-trade revenues for the region.

WORK ELEMENT: 32010.00 CEC: Implementation of Regional Electric Vehicle Plan
AREA OF EMPHASIS: Sustainable Development

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$38,254	\$30,132	\$68,386
Other Direct Costs	\$0	\$0	\$3,819	\$2,795	\$6,614
Contracted Services	\$0	\$0	\$112,500	\$112,500	\$225,000
TOTAL	\$0	\$0	\$154,573	\$145,427	\$300,000

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
California Energy Commission	\$0	\$0	\$154,573	\$145,427	\$300,000
TOTAL	\$0	\$0	\$154,573	\$145,427	\$300,000

OBJECTIVE

The objective of this work element is to implement the San Diego Regional Plug-In Electric Vehicle Readiness Plan (2014) and facilitate activities to advance Electric Vehicle Charging Station (EVCS) deployment in the region. Emphasis in FY 2017 will be technical assistance for local governments on permitting and inspection best practices for EVCS and education and outreach to local dealerships and workplaces on electric vehicle programs and incentives.

PREVIOUS ACCOMPLISHMENTS

Accomplishments from FY 2016 include the development of best practices reports on the permitting and inspection as well as installation of Electric Vehicle (EV) charging stations, establishment of an "EV Expert" in the region to assist local governments with technical questions, coordination with iCommute on outreach to local workplaces, and subregional workshops to assist local governments with the use of correction sheets as a means to streamline the permit and inspection process for EV charging stations.

JUSTIFICATION

On March 27, 2015, the Board of Directors accepted a two-year award from the California Energy Commission (CEC) to support implementation of San Diego regional planning efforts for Plug-in Electric Vehicles (PEV). This project helps SANDAG achieve its Strategic Goal to improve quality of life through the Area of Emphasis of planning and funding sustainable development strategies. The SANDAG Board of Directors accepted the San Diego Regional PEV Readiness Plan in January 2014. Facilitating the deployment of PEVs is an implementation action in San Diego Forward: The Regional Plan. Energy and transportation are the largest contributors to greenhouse gas emissions and facilitating the continued roll out of PEVs and EVCS will be a significant means for the region to reduce emissions through 2050.

PROJECT MANAGER: Allison Wood, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Permitting and Inspection: Coordinate with subcontractor CSE to complete subregional workshops and summarize results.
		Product:	Workshops summary.
		Completion Date:	9/30/2016
2	7	Task Description:	Electric Vehicle Charging Station Siting: Coordinate with subcontractor CSE to provide technical assistance to guide potential hosts through the EVCS siting process at Multi-Unit Developments (MUDs).
		Product:	List of attended meetings with potential MUD site hosts.
		Completion Date:	12/30/2016
3	25	Task Description:	PEV Awareness: Coordinate with subcontractor CSE to expand PEV awareness activities in the region through dealership and workplace channels.
		Product:	(1) Updated dealership collateral; (2) summary report on dealership outreach activities; (3) workplace seminar agendas and summaries; (4) summary report of workplace seminars.
		Completion Date:	3/15/2017
4	25	Task Description:	EV Expert: Coordinate with subcontractor CSE to provide technical assistance to local government staff, contractors, and other stakeholders on EV charging station permitting, inspection, installation, and siting.
		Product:	(1) Monthly call log/tracking of EV expert assistance; (2) EV expert survey; and (3) survey results and summary report on EV expert effectiveness.
		Completion Date:	3/31/2017
5	28	Task Description:	Administration: Administer contract with CEC and subcontract with CSE, submit monthly progress reports and invoices to CEC, prepare Final Report, attend final meeting at CEC.
		Product:	(1) Monthly progress reports to CEC; (2) CEC Final Report; and (3) Final meeting agenda.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	This project will be complete in FY 2017. Future activities related to this effort are dependent upon future funding and project recommendations.
		Product:	None
		Completion Date:	7/1/2017

**WORK ELEMENT:
AREA OF EMPHASIS:**

**32011.00 Energy Roadmap Program Continuation: SDG&E
Sustainable Development**

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$175,379	\$431,598	\$2,196,406	\$2,803,383
Other Direct Costs	\$0	\$0	\$7,508	\$21,324	\$35,993	\$64,825
Contracted Services	\$0	\$0	\$145,200	\$375,000	\$1,479,800	\$2,000,000
TOTAL	\$0	\$0	\$328,087	\$827,922	\$3,712,199	\$4,868,208

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 - 2021	Total
San Diego Gas & Electric	\$0	\$0	\$328,087	\$827,922	\$3,712,199	\$4,868,208
TOTAL	\$0	\$0	\$328,087	\$827,922	\$3,712,199	\$4,868,208

OBJECTIVE

The objective of this work element is the continuation of the Energy Roadmap Program that formerly was identified under OWP No. 3200700. The program is a collaboration between SDG&E and SANDAG that began in 2010. It provides energy efficiency outreach, planning, and engineering assistance to offer ways jurisdictions can use less energy and reduce greenhouse gas emissions in local government operations and their communities. Emphasis in FY 2017 will focus on technical resources to assist member agencies with implementation of their energy roadmaps through benchmarking of municipal buildings' energy use, supporting energy efficiency upgrades, and support for climate action planning and data collection.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include the participation of all member agencies with the SANDAG Local Government Partners (LGP). All eligible local governments have completed Energy Roadmap reports and are now in the implementation stage. More than 300 energy audits were provided at municipal sites at no cost to the local governments, and a baseline of energy use by site was established. SANDAG collaborated with the other LGPs (Cities of Chula Vista and San Diego, Unified Port District, and the County of San Diego) to establish the San Diego Regional Climate Collaborative; produce a Zero Net Energy Roadmap for use by local governments; and identify local differences with the permit and inspection processes for energy efficient equipment. A Green Operations Manual for SANDAG internal use and a "Go Green at SANDAG" education campaign were implemented.

JUSTIFICATION

This work element supports the SANDAG Strategic Goal to improve quality of life in the region and the Area of Emphasis for preparation of sustainable development strategies. In November 2009, the SANDAG Board of Directors accepted the SDG&E Partnership funding to fully implement an energy-saving program for member agencies. San Diego Forward: The Regional Plan and its Sustainable Communities Strategy call for SANDAG to support member agency implementation of its Energy Roadmaps. This program helps SANDAG and local governments achieve Regional Plan mitigation measure GHG-4E, and implement the SANDAG Regional Energy Strategy and Climate Action Strategy.

PROJECT MANAGER: Susan Freedman, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: SANDAG Energy Practices: implement the Green Operations Manual; address energy and green building codes and standards in SANDAG infrastructure planning and projects; implement the regional energy and climate strategies.</p> <p>Product: Yammer/intranet posts on reduce your use; booth at SANDAG Wellness Fairs; checklist on progress on Green Operations Manual; Green Team agendas.</p> <p>Completion Date: 6/30/2017</p>
2	40	<p>Task Description: Tools/resources to save energy in municipal operations: access to energy engineers to assist with energy audits, management of building retrofits, project financing, and monitoring building performance.</p> <p>Product: Energy audits, completed rebate and incentive applications, performance tracking reports.</p> <p>Completion Date: 6/30/2017</p>
3	40	<p>Task Description: Energy and climate planning support: includes preparation of regional and local greenhouse gas inventories, identification of greenhouse gas reduction measures, climate action planning, coordination with SDG&E Emerging Cities Program, coordination with regional resources such as San Diego Regional Energy Partnership and San Diego Regional Climate Collaborative.</p> <p>Product: Regional and local greenhouse gas inventories and forecasts; energy and climate planning support; Energy Working Group reports and presentations; subregional peer network meeting materials; and Emerging Cities Program applications or similar.</p> <p>Completion Date: 6/30/2017</p>
4	10	<p>Task Description: Collaborative regional energy projects with other Local Government Partners through the San Diego Regional Energy Partnership; continue operation of San Diego Regional Climate Collaborative; prepare zero net energy policies for local governments; support green business programs in the region; support community outreach on home energy upgrades; support education and trainings for municipal employees.</p> <p>Product: San Diego Regional Climate Collaborative steering committee agendas and agendas for quarterly network meetings; materials to assist local and regional government with achievement of state energy and GHG reduction goals.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: SANDAG Energy Practices: implement the Green Operations Manual; address energy and green building codes and standards in SANDAG infrastructure planning and projects; implement the regional energy and climate strategies.</p> <p>Product: Yammer/intranet posts on reduce your use; booth at SANDAG Wellness Fairs; checklist on progress on Green Operations Manual; Green Team agendas.</p> <p>Completion Date: 12/31/2020</p>
2	40	<p>Task Description: Tools/resources to save energy in municipal operations: access to energy engineers to assist with energy audits, management of building retrofits, project financing, and monitoring building performance.</p> <p>Product: Energy audits, completed rebate and incentive applications, performance tracking reports.</p> <p>Completion Date: 12/31/2020</p>
3	40	<p>Task Description: Energy and climate planning support: includes preparation of regional and local GHG inventories, identification of greenhouse gas reduction measures, climate action planning, coordination with SDG&E Emerging Cities Program, coordination with regional resources such as San Diego Regional Energy Partnership and San Diego Regional Climate Collaborative.</p> <p>Product: Regional and local greenhouse gas inventories and forecasts; energy and climate planning support; Energy Working Group reports and presentations; subregional peer network meeting materials; and Emerging Cities Program applications or similar.</p> <p>Completion Date: 12/31/2020</p>
4	10	<p>Task Description: Collaborative regional energy projects with other Local Government Partners through the San Diego Regional Energy Partnership: continue operation of San Diego Regional Climate Collaborative (SDRCC); prepare zero net energy policies for local governments; support green business programs in the region; support community outreach on home energy upgrades; support education and trainings for municipal employees.</p> <p>Product: SDRCC steering committee agendas and agendas for quarterly network meetings; materials to assist local and regional government with achievement of state energy and greenhouse gas reduction goals.</p> <p>Completion Date: 12/31/2020</p>

WORK ELEMENT: 33001.00 *TransNet* Smart Growth Incentive and Active Transportation Grant Programs
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$235,953	\$379,580	\$450,001
Other Direct Costs	\$579	\$4,560	\$0
Contracted Services	\$0	\$50,668	\$70,000
TOTAL	\$236,532	\$434,808	\$520,001

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Program Monitoring	\$0	\$40,000	\$40,000
<i>TransNet</i> Administration (1%)	\$236,532	\$394,808	\$480,001
TOTAL	\$236,532	\$434,808	\$520,001

OBJECTIVE

The objective of this work element is to administer and implement the *TransNet* Smart Growth Incentive Program (SGIP) and *TransNet* Active Transportation Grant Program (ATGP). The SGIP and ATGP fund local capital and planning projects that increase opportunities for biking, walking, and transit usage throughout the region and help lower greenhouse gas emissions. Emphasis in FY 2017 will be on: (1) enhancing grant oversight and monitoring efforts for existing projects through the implementation of an automated project tracking system and implementing other process improvements; (2) communicating the successful use of *TransNet* funds across the region to support smart growth/Transit Oriented Development, biking, walking and transit use; and (3) beginning preparations for the fourth cycle of grant funding.

PREVIOUS ACCOMPLISHMENTS

There have been three cycles of funding for both competitive grant programs. To date, the SGIP has awarded more than \$30 million in *TransNet* funds throughout the San Diego region. A total of 41 SGIP projects have been awarded funding, including 21 capital projects and 20 planning projects. The ATGP has awarded nearly \$26 million in *TransNet* funds. A total of 73 ATGP projects have been awarded funding in the San Diego region, including 6 bike-parking projects, 8 support/education projects, 20 planning projects, and 39 capital projects.

JUSTIFICATION

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

PROJECT MANAGER: Susan Baldwin, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee, Transportation Committee
WORKING GROUPS(S): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, Active Transportation Working Group, Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	60	<p>Task Description: Administer and implement the SGIP and ATGP to ensure the timely completion of grant-funded projects and general contract compliance.</p> <p>Product: Quarterly status reports to Independent Taxpayers Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; executed contract amendments; site visit summaries and reports; grants coordination team agendas and meeting summaries.</p> <p>Completion Date: 6/30/2017</p>	
2	15	<p>Task Description: Enhance grant tracking and monitoring procedures to ensure the timely completion of grant-funded projects and general contract compliance by developing and implementing an automated grant tracking system.</p> <p>Product: Contract for and implementation of an automated project tracking system.</p> <p>Completion Date: 6/30/2017</p>	
3	10	<p>Task Description: Continue implementing communications plan for the grant programs.</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; website updates, including project deliverables and story map; annual report to working groups, Policy Advisory Committees, and Board of Directors.</p> <p>Completion Date: 6/30/2017</p>	
4	15	<p>Task Description: Support work on the California Active Transportation Program funding recommendations; develop work program and schedule for Cycle 4 <i>TransNet</i> SGIP and ATGP. Incorporate greenhouse gas and Transit Oriented Development considerations into application/evaluation process for Cycle 4.</p> <p>Product: Work program/schedule for Cycle 4 for the SGIP and ATGP. Recommendations for updates to application/evaluation process for Cycle 4.</p> <p>Completion Date: 6/30/2017</p>	

FUTURE ACTIVITIES

Staff will continue to monitor the progress of grant recipients and to make process improvements. A call for projects for a fourth cycle of funding will be undertaken in either FY 2018 or 2019. An analysis of the how well the grant programs are achieving objectives and supporting Transit Oriented Development is proposed prior to the next funding cycle (see Key Early Action in the Regional Transit Oriented Development Strategy - Appendix U.4. of San Diego Forward: The Regional Plan).

WORK ELEMENT:
AREA OF EMPHASIS:

33004.00 Regional Transit-Oriented Development Strategies
Sustainable Development

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$271,950	\$118,210	\$110,000	\$407,252	\$907,412
Other Direct Costs	\$2,296	\$15,852	\$0	\$31,000	\$49,148
Contracted Services	\$55,200	\$252,070	\$75,000	\$110,000	\$492,270
TOTAL	\$329,446	\$386,132	\$185,000	\$548,252	\$1,448,830

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FTA (5303) MPO Planning	\$228,456	\$99,697	\$100,000	\$90,000	\$518,154
Strategic Growth Council - Prop 84	\$34,120	\$164,111	\$40,000	\$0	\$238,231
TDA Planning/Administration - Carryover from Previous Year	\$17,359	\$114,498	\$35,000	\$350,000	\$516,857
TransNet Administration (1%)	\$42,125	\$7,826	\$10,000	\$0	\$59,951
Retroactive FTA 5303 MPO Planning (FY 2010)	\$7,386	\$0	\$0	\$0	\$7,386
TDA Planning/Administration	\$0	\$0	\$0	\$108,252	\$108,252
TOTAL	\$329,446	\$386,132	\$185,000	\$548,252	\$1,448,830

OBJECTIVE

The objective of this project is to implement the Regional Transit Oriented Development Strategy for the San Diego region, a component of San Diego Forward: The Regional Plan. This project will continue and build upon the Transit Oriented Development and smart growth work in which SANDAG has been involved. Emphasis in FY 2017 will be to develop compelling visualizations and testimonials to encourage the implementation of additional Transit Oriented Development projects throughout the region, and finalize a "Transit Oriented Development Readiness Tool" that was initiated last fiscal year.

PREVIOUS ACCOMPLISHMENTS

In conjunction with the preparation of San Diego Forward: The Regional Plan, SANDAG prepared and adopted the Regional Transit Oriented Development Strategy to support and incentivize sustainable development throughout the region. Entitled "Regional Transit Oriented Districts: A Strategy for the San Diego Region," the strategy will help implement the Regional Plan by recommending actions that can be taken to assist the region in creating Transit Oriented Development projects and districts in association with the region's existing and future transit network. These Transit Oriented Development projects and districts can help reduce greenhouse gas emissions, increase transit ridership, walking, and biking; and provide a greater mix of housing and employment opportunities.

JUSTIFICATION

The work element supports the implementation of San Diego Forward: The Regional Plan. This work element also leverages opportunities for smart mobility choices in the region and assists in the creation of a more sustainable region by better linking transportation and land use planning and reducing greenhouse gas emissions.

PROJECT MANAGER: Carolina Ilic, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee, Transportation Committee

WORKING GROUPS(S): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Support local applications to the state "Affordable Housing and Sustainable Communities" cap-and-trade program by identifying transportation-related infrastructure projects that can be paired with affordable housing applications.</p> <p>Product: Application assistance, maps, web-based tools, dedicated web site.</p> <p>Completion Date: 12/31/2016</p>
2	40	<p>Task Description: Implement initial components and seek additional funding to develop an outreach and information program that could include videos, social media, internet tools, traditional public meetings, and other platforms to showcase the benefits of Transit Oriented Development and mobility hubs.</p> <p>Product: Initial visual simulations and video testimonials; grant funding.</p> <p>Completion Date: 6/30/2017</p>
3	40	<p>Task Description: Develop Phase 2 of the Transit Oriented Development Readiness Tool to evaluate the readiness of Transit Oriented Development sites and districts and facilitate mixed use, compact development in these areas.</p> <p>Product: Transit Oriented Development Readiness Tool.</p> <p>Completion Date: 6/30/2017</p>
4	10	<p>Task Description: Monitor the pooled investment fund for Transit Oriented Development affordable housing being developed by Civic San Diego and the San Diego Housing Commission to determine the potential for creation of similar funds for use by other jurisdictions.</p> <p>Product: Meetings and reports.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Identify and pursue grant funding for one or more transit corridors to coordinate land uses, infrastructure financing, and environmental review through individual or dis-contiguous specific plans.</p> <p>Product: Grant funding award.</p> <p>Completion Date: 6/30/2018</p>

WORK ELEMENT: 33303.00 Intergovernmental Review
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$45,200	\$112,594	\$127,621
TOTAL	\$45,200	\$112,594	\$127,621

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$40,016	\$99,680	\$112,983
TDA Planning/Administration	\$5,184	\$12,914	\$14,638
TOTAL	\$45,200	\$112,594	\$127,621

OBJECTIVE

The objective of the Intergovernmental Review Program is to oversee the review of local environmental and planning documents and monitor current and future development plans 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 Regional Plan. This work is done in collaboration with Caltrans, the Metropolitan Transit System, and the North County Transit District. Emphasis in FY 2017 will be to continue to improve coordination with partner agencies, to enhance intra-agency project tracking and circulation, and to provide comments on projects with regional impacts.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff conducted a review of local development projects and plans to identify potential impacts on the regional transportation network and to facilitate implementation of the Regional Comprehensive Plan and Regional Transportation Plan. Project comment letters were prepared in collaboration with Caltrans and the transit agencies. A pilot project tracking and reporting tool with enhanced mapping and reporting capabilities was developed, along with an Intergovernmental Governmental Review (IGR) Checklist and Procedural Guidelines to streamline internal review.

JUSTIFICATION

The IGR process monitors local development and identifies individual development projects that have regional significance. Whether due to location, the number of trips generated, or other factors, SANDAG has identified them as being of regional importance. Since the goal of the IGR Program is to ensure that regional needs are met in current and future development projects, the program supports the Smart Mobility Programs and Services area of emphasis in the following ways: (1) ensuring early coordination when regionally significant projects are proposed; (2) working with local jurisdictions and special districts to ensure implementation of the Regional Comprehensive Plan and regional Transportation Plan; and (3) identifying future opportunities for coordination with local jurisdictions.

PROJECT MANAGER: Susan Baldwin, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<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: (1) IGR Database; (2) IGR Project Tracking and Reporting Tool; (3) Monthly IGR Report.</p> <p>Completion Date: 6/30/2017</p>
2	70	<p>Task Description: Conduct review of local development projects for transportation-related impacts in coordination with Caltrans, the Metropolitan Transit System, and the North County Transit District.</p> <p>Product: Comment letters.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Future activities include continued monitoring and commenting on projects and plans. Refinements to the project tracking and reporting tool will be made as necessary to continue streamlining the review process.

WORK ELEMENT: 34001.00 Interregional Planning: Imperial, Orange, and Riverside Counties
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$39,451	\$44,545	\$50,510
Other Direct Costs	\$167	\$1,000	\$500
TOTAL	\$39,618	\$45,545	\$51,010

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$35,074	\$40,321	\$45,159
TDA Planning/Administration	\$4,544	\$5,224	\$5,851
TOTAL	\$39,618	\$45,545	\$51,010

OBJECTIVE

The objective of this work element is to oversee and coordinate the planning activities that impact the San Diego region's borders with Imperial, Orange, and Riverside counties. Imperial County: Emphasis in FY 2017 will be to continue 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 the implementation of San Diego Forward: The Regional Plan and A Fresh Look at Impacts of Border Delays Study. Orange County: Emphasis in FY 2017 will be for SANDAG to continue to meet with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities. Riverside County: Emphasis in FY 2017 will be for SANDAG and the Western Riverside Council of Governments (WRCOG) to review strategic objectives set forth in the Interstate 15 Inter-Regional Partnership.

PREVIOUS ACCOMPLISHMENTS

Imperial County: Since 2012, SANDAG has hosted bi-monthly coordination meetings with ICTC, SCAG, and Caltrans partners to discuss updates to joint planning activities, including the Freight Gateway Study, District 11 System Management Plan and Transportation Concept Reports, Long-Range Transportation Plans, and California's Integrated Border Approach Strategy. In 2015, SANDAG, ICTC, and Caltrans completed the California-Baja California Ports of Entry Bicycle and Pedestrian Study. Orange County: SANDAG participated in the OCTA South Orange County Major Investment Study, which was completed in 2008. In addition, staffs from SANDAG, OCTA, and SCAG periodically conduct meetings to discuss and provide updates on relevant planning projects, issues, and areas of collaboration. Riverside County: SANDAG and WRCOG/Riverside Transit Agency/Riverside County Transportation Commission formed the Interstate 15 Inter-Regional Partnership, analyzed the interregional commuter issues, developed a comprehensive set of strategies in transportation, economic development, and housing to reduce congestion on Interstate 15, and have been implementing those strategies for several years.

JUSTIFICATION

All three counties (Imperial, Orange, and Riverside) are 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 Regional Plan, in addition to several other ongoing federal and statewide planning efforts.

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Imperial County: Coordinate and collaborate with ICTC and SCAG on the implementation of San Diego Forward: The Regional Plan and other issues of mutual interest.
		Product:	Status reports for the Borders Committee.
		Completion Date:	6/30/2017
2	20	Task Description:	Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans including: monitoring strategies included in the San Diego-Imperial County I-8 Corridor Strategic Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study; Goods Movement - Phase II Study; California's Integrated Border Approach Strategy; and provide input to the San Diego - Imperial Counties Mobility Hubs Strategy and A Fresh Look at Impacts of Border Delays Study, and other items of joint interest.
		Product:	Status reports for the Borders Committee.
		Completion Date:	6/30/2017
3	30	Task Description:	Orange County: Coordinate and collaborate with OCTA on the implementation of long-range plans, including Orange County's Long-Range Transportation Plan and San Diego Forward: The Regional Plan, as well as other items of joint interest.
		Product:	Status reports for the Borders Committee.
		Completion Date:	6/30/2017
4	25	Task Description:	Riverside County: Continue working with WRCOG, RCTC, Riverside Transit Agency, SCAG, and Caltrans within the context of the Interstate 15 Inter-Regional Partnership and to collaborate on implementing San Diego Forward: The Regional Plan, as well as other issues of mutual concern.
		Product:	Status reports for the Borders Committee and updates to information on I-15 Inter-Regional Partnership website.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future activities include continued coordination on interregional planning issues with Caltrans, ICTC, OCTA, SCAG, and WRCOG.

WORK ELEMENT: 34002.00 Interregional Planning: Binational Planning and Coordination
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$334,519	\$366,182	\$378,551
Other Direct Costs	\$160	\$3,100	\$3,100
Contracted Services	\$3,133	\$6,000	\$6,000
TOTAL	\$337,812	\$375,282	\$387,651

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$298,638	\$332,237	\$240,000
TDA Planning/Administration	\$39,174	\$43,045	\$147,651
TOTAL	\$337,812	\$375,282	\$387,651

OBJECTIVE

The objective of this work element is to oversee and coordinate binational collaboration and coordination activities. This includes coordination of the Borders Committee and the Committee on Binational Regional Opportunities as well as collaboration with Mexico, including the municipalities and the State of Baja California, border stakeholders, and tribal governments. The objective of these efforts is to seek efficiencies and enhance the significant economic benefits for both regions. Emphasis in FY 2017 will be to facilitate and promote active and effective communication and interaction among regional players and multiple levels of government needed to advance collaboration efforts.

PREVIOUS ACCOMPLISHMENTS

This is an ongoing work element that has supported binational partnerships. In 2007, the Otay Mesa – Mesa de Otay Binational Corridor Strategic Plan was approved, which provided for collaboration and planning in the areas of transportation, housing, economic development and the environment. Annual joint policy meetings of the Borders Committee, the municipalities of Tijuana, Tecate, and Playas de Rosarito, and the State of Baja California have been held. Since 1997, The Committee on Binational Regional Opportunities (COBRO) and the Borders Committee have organized the annual SANDAG binational event, which is held in coordination with the Office of the Consulate General of Mexico in San Diego and the Office of the Consul General of the United States in Tijuana to address topics of relevance in the binational border area.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	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), Instituto Municipal de Planeación (IMPlan), the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribe's governments. Update the Binational Contact Guide.
		Product:	Update reports and the Binational Contacts Guide.
		Completion Date:	6/30/2017
2	5	Task Description:	Provide staff support for the SANDAG annual binational event.
		Product:	Summary and recommendations from annual event to be presented to COBRO by 9/30/2016. Theme for the 2016 annual binational event to the Borders Committee by 03/24/17 and host the 2016 event by 06/30/17.
		Completion Date:	6/30/2017
3	5	Task Description:	Assist in addressing collaboration and coordination efforts in the municipalities and State of Baja California.
		Product:	Status reports on relevant issues.
		Completion Date:	6/30/2017
4	30	Task Description:	Provide staff support and coordination for the Borders Committee and the COBRO meetings.
		Product:	Agendas, follow-up activities, and recommendations. A joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California will be held on 3/24/2017.
		Completion Date:	6/30/2017
5	25	Task Description:	Collaborate with agencies and stakeholders to promote the inclusion of representation from the San Diego-Baja California border region within the High Level Economic Dialogue to report progress on the State Route 11/Otay Mesa East Port of Entry Project.
		Product:	Progress and informational reports.
		Completion Date:	6/30/2017
6	20	Task Description:	Collaborate with IMPlan to link proposed regional planning and collaboration strategies, including issues identified in the Otay Mesa - Mesa de Otay Binational Corridor Strategic Plan.
		Product:	Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports.
		Completion Date:	6/30/2017

7	5	Task Description:	Update report on shared border infrastructure projects (in conjunction with OWP 34001.00).
		Product:	Annual report
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing work element.

WORK ELEMENT: 34005.00 Interregional Planning: Tribal Liaison Program
AREA OF EMPHASIS: Sustainable Development

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$98,349	\$94,269	\$116,523
Other Direct Costs	\$2,678	\$4,000	\$2,200
Contracted Services	\$3,847	\$0	\$0
Pass-Through to Other Agencies	\$0	\$2,766	\$0
TOTAL	\$104,874	\$101,035	\$118,723

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$92,772	\$86,997	\$105,105
TDA Planning/Administration	\$12,102	\$14,038	\$13,618
TOTAL	\$104,874	\$101,035	\$118,723

OBJECTIVE

The objectives of this work element are to: (1) 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 federal and state regulations; (2) coordinate and consult with tribal governments on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process; (3) facilitate the meaningful involvement of the Southern California Tribal Chairmen's Association (SCTCA) in the SANDAG policy-making structure; (4) provide a technical forum for discussing tribal transportation issues through the Interagency Technical Working Group on Tribal Transportation Issues; and (5) collaborate with intertribal organizations working in policy areas within the purview of SANDAG. Emphasis in FY 2017 will be the development of an Intra-regional Tribal Transportation Strategy to inform the next cycle of the Regional Transportation Plan.

PREVIOUS ACCOMPLISHMENTS

Tribal nations were actively involved with the development of San Diego Forward: The Regional Plan through its approval in October 2015. SANDAG collaborated with tribal leaders to develop a tribal consultation plan, which included a survey of tribal nations on policy issues, workshops on those issues, a policy paper that informed the 2014 San Diego Regional Tribal Summit held with the Boards of SANDAG and the SCTCA. Twelve tribes shared their long-range transportation plans, which are included in the tribal consultation appendix of the Regional Plan.

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. Federal and state planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of the 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, Transportation Committee, Regional Planning Committee, Public Safety Committee
WORKING GROUPS(S): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration.
		Product:	One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations.
		Completion Date:	6/30/2017
2	20	Task Description:	Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items, reports to the Policy Advisory Committees and SANDAG Board of Directors on relevant tribal issues, including follow-up on the 2014 Regional Tribal Summit.
		Product:	One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees.
		Completion Date:	6/30/2017
3	40	Task Description:	Oversee and provide complex 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.
		Product:	Quarterly meeting agenda packets/participant list.
		Completion Date:	6/30/2017
4	10	Task Description:	Coordinate with federal, state, and local and 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.
		Product:	Meeting agendas/participant lists; participation in key conferences/meetings such as the Caltrans Native American Advisory Committee.
		Completion Date:	6/30/2017
5	15	Task Description:	Provide planning level support for the implementation of the Caltrans Strategic Partnership Planning Grant, "Intraregional Tribal Transportation Strategy."
		Product:	Meeting agendas, notes, and reports.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

SANDAG has an ongoing commitment to coordinate and consult with tribal governments on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process.

WORK ELEMENT:
AREA OF EMPHASIS:

34010.00 Intraregional Tribal Transportation Strategy
Sustainable Development

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,406	\$15,480	\$6,114	\$35,000
Other Direct Costs	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Contracted Services	\$0	\$0	\$40,000	\$85,000	\$0	\$125,000
Pass-Through to Other Agencies	\$0	\$0	\$5,000	\$10,000	\$0	\$15,000
TOTAL	\$0	\$0	\$63,406	\$110,480	\$6,114	\$180,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$56,361	\$98,204	\$5,435	\$160,000
TDA Planning/Administration	\$0	\$0	\$7,045	\$12,276	\$679	\$20,000
TOTAL	\$0	\$0	\$63,406	\$110,480	\$6,114	\$180,000

Note: There also is a \$20,000 in-kind contribution from the Southern California Tribal Chairmen's Association (SCTCA) to provide the remaining local match requirement (dollars not flowing through SANDAG).

OBJECTIVE

The objective of this project is to develop an Intraregional Tribal Transportation Strategy in partnership with the tribal nations and other agencies that influence tribal transportation in the region. SANDAG, in partnership with the SCTCA, Reservation Transportation Authority, County of San Diego, North County Transit District, Metropolitan Transit System, Caltrans, and Bureau of Indian Affairs, will work together to develop a strategy that identifies key multimodal projects that will improve tribal mobility while meeting regional, state, and federal goals. The strategy will include project priorities and cost estimates while identifying responsible parties and developing a funding approach.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, a Memorandum of Understanding with the SCTCA was signed to partner on the development of this project. A survey of tribal transportation needs was developed and administered to the tribes, and an analysis of existing conditions was completed.

JUSTIFICATION

San Diego Forward: The Regional Plan focuses transportation investments in the most urbanized areas, where there is existing and planned transportation infrastructure. At the same time, the transportation system also supports the needs of federally recognized tribal nations whose reservations are located in the sparsely populated eastern rural areas of the region. As with all land use authorities, improvements in transportation infrastructure are a key to improving the potential of each tribal nation's ability to compete in a global economy and provide access to housing, jobs, education, health care, and entertainment for its citizens.

PROJECT MANAGER: Jane Clough, Land Use / Transportation Planning Department
COMMITTEE(S): Borders Committee, Transportation Committee
WORKING GROUPS(S): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Project Coordination/Stakeholder Involvement: Coordination of Project Development Team to meet quarterly throughout the project; coordination with SCTCA and Interagency Technical Working Group on Tribal Transportation Issues.</p> <p>Product: Meeting agendas, notes, and attendance.</p> <p>Completion Date: 6/30/2017</p>
2	30	<p>Task Description: Identify the tribal-related projects, based on input from the survey and mobile workshops, as well as identifying the jurisdiction(s) and/or transportation agencies that correspond to the project area. Determine high-level planning cost estimates and funding opportunities for each project.</p> <p>Product: Draft report on identified transportation projects and costs.</p> <p>Completion Date: 6/30/2017</p>
3	30	<p>Task Description: Develop Strategic Plan: develop criteria for prioritizing projects, prioritize projects through inclusionary process with stakeholders, facilitate the development of the Strategic Plan.</p> <p>Product: Draft/Final Strategic Plan.</p> <p>Completion Date: 6/30/2017</p>
4	10	<p>Task Description: Implementation and Next Steps: Present findings to SCTCA/SANDAG Boards/Policy Advisory Committees/Tribal Networks with recommendations for implementation.</p> <p>Product: Presentations, agendas/attendance, meeting notes.</p> <p>Completion Date: 6/30/2017</p>
5	10	<p>Task Description: Project Administration: track consultant invoices on a monthly basis and submit invoices to Caltrans quarterly. Prepare quarterly reports summarizing progress.</p> <p>Product: Quarterly invoices and reports.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Project Coordination/Stakeholder Involvement: Coordination of Project Development Team to meet quarterly throughout the project; coordination with SCTCA and Interagency Technical Working Group on Tribal Transportation Issues.</p> <p>Product: Meeting agendas, notes, and attendance.</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Develop Strategic Plan: develop criteria for prioritizing projects, prioritize projects through inclusionary process with stakeholders, facilitate the development of the Strategic Plan.</p> <p>Product: Draft/Final Strategic Plan.</p> <p>Completion Date: 6/30/2018</p>
3	30	<p>Task Description: Implementation and Next Steps: Present findings to SCTCA/SANDAG Boards/Policy Committees/Tribal Networks with recommendations for implementation.</p> <p>Product: PowerPoint presentations, agendas/attendance, meeting notes.</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Project Administration: track consultant invoices on a monthly basis and submit invoices to Caltrans quarterly. Prepare quarterly reports summarizing progress.</p> <p>Product: Quarterly invoices and reports.</p> <p>Completion Date: 6/30/2018</p>

CHAPTER 2.3 – WORK ELEMENTS FOR SUSTAINABLE MOBILITY PROGRAMS AND SERVICES

Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.

WORK ELEMENT: 31011.00 San Diego International Airport Intermodal Transportation Center
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$493,574	\$27,714	\$50,626	\$68,193	\$640,107
Other Direct Costs	\$11,748	\$2,199	\$0	\$0	\$13,947
Contracted Services	\$857,411	\$21,596	\$202,328	\$50,000	\$1,131,335
Pass-Through to Other Agencies	\$0	\$1,175	\$50,000	\$0	\$51,175
TOTAL	\$1,362,733	\$52,684	\$302,954	\$118,193	\$1,836,564

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FHWA Metropolitan Planning (PL)	\$182,230	\$0	\$0	\$55,000	\$237,230
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$0	\$300,000
City of San Diego	\$127,749	\$43,369	\$28,882	\$0	\$200,000
TDA Planning/Administration	\$633,911	\$1,863	\$155,959	\$63,193	\$854,926
SAFETEA-LU Earmark Grant	\$75,383	\$7,452	\$0	\$0	\$82,835
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$118,113	\$0	\$118,113
FTA (5303) MPO Planning	\$43,460	\$0	\$0	\$0	\$43,460
TOTAL	\$1,362,733	\$52,684	\$302,954	\$118,193	\$1,836,564

OBJECTIVE

The objectives of this work element are the development of a multi-modal ground access plan for the area in and around San Diego International Airport, including facility needs for the planned Intermodal Transportation Center (ITC) along the north side of the airport, and roadway connections to/from Interstate 5 (I-5). Emphasis in FY 2017 will be on: (1) identifying a first phase ITC Project, and (2) working with the San Diego County Regional Airport Authority (SDCRAA), City of San Diego, and Caltrans on a ground access plan for the airport and surrounding areas.

PREVIOUS ACCOMPLISHMENTS

Previous work includes: (1) development of the long-range concept for the ITC that accommodates High-Speed Rail, Amtrak, Coaster, Trolley, and local bus services, along with Park & Ride and support facilities; (2) completion of a Project Study Report in FY 2016 for a planned direct connector ramp from I-5 to Pacific Highway.

JUSTIFICATION

With the Airport Development Plan outlined by the SDCRAA, the airport will continue to be a major regional destination. Along with future redevelopment of the rental car parking areas along Harbor Drive and future plans for redeveloping the Embarcadero, there is a need for a long-range, comprehensive multimodal ground access plan that identifies transportation facility needs, costs, and phasing strategies to take advantage of potential federal and state funding opportunities. The results would provide additional detail to those regional highway and transit improvements outlined in San Diego Forward: The Regional Plan, including accommodating the future southern terminus for the California High-Speed Rail system.

PROJECT MANAGER: Dave Schumacher, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Develop first phase ITC Project purpose and need. Product: Technical memo outlining facility needs. Completion Date: 11/30/2016
2	35	Task Description: Refine conceptual design for first phase ITC, including more detailed capital costs, right-of-way, and assessment of potential community impacts. Product: Technical memos and conceptual design. Completion Date: 6/30/2017
3	40	Task Description: Begin work on a ground access plan for airport and surrounding areas in coordination with other local agencies. Product: Technical memos. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Complete ground access plan for airport and surrounding areas in coordination with other local agencies. Product: Technical memos; draft and final reports. Completion Date: 6/29/2018
2	50	Task Description: Conduct environmental studies on first phase ITC facility. Product: Draft Environmental Impact Report and technical studies. Completion Date: 12/31/2018

WORK ELEMENT:
AREA OF EMPHASIS:

33002.00 Active Transportation Planning and Programs
Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,676,632	\$605,018	\$529,934	\$605,400	\$3,416,984
Other Direct Costs	\$41,997	\$9,275	\$19,800	\$24,300	\$95,372
Contracted Services	\$525,899	\$404,371	\$315,568	\$505,041	\$1,750,879
TOTAL	\$2,244,528	\$1,018,664	\$865,302	\$1,134,741	\$5,263,235

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FTA (5307) Transit Planning	\$202,528	\$0	\$0	\$0	\$202,528
FHWA Metropolitan Planning (PL)	\$180,125	\$375,293	\$250,000	\$600,000	\$1,405,418
TDA Planning/Administration	\$747,411	\$453,769	\$532,151	\$514,741	\$2,248,072
<i>TransNet</i> Bicycle/Pedestrian Program	\$1,050,000	\$0	\$0	\$20,000	\$1,070,000
Strategic Growth Council - Prop 84	\$64,464	\$189,602	\$0	\$0	\$254,066
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$83,151	\$0	\$83,151
TOTAL	\$2,244,528	\$1,018,664	\$865,302	\$1,134,741	\$5,263,235

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 2017 will be to support integration and coordination of regional bikeway projects and local active transportation efforts as well as the continued development of the Active Transportation Program's monitoring and evaluation efforts.

PREVIOUS ACCOMPLISHMENTS

Previous work includes SANDAG approval of the San Diego Regional Bicycle Plan and the Regional Bike Plan Early Action Program to advance implementation of high-priority regional bikeway corridors. There are currently 22 active bikeway Capital Improvement Program projects underway in various stages of development. An active transportation data collection project evaluation program also is under development.

JUSTIFICATION

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

PROJECT MANAGER: Chris Kluth, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Active Transportation Working Group, Bayshore Bikeway Working Group, Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description:	Oversee efforts to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail that are currently underway. Coordination of High-Priority Urban Bikeway Project development and implementation.
		Product:	Quarterly status reports of Regional Bicycle Project implementation.
		Completion Date:	6/30/2017
2	40	Task Description:	Refine development of Active Transportation data collection and reporting program in coordination with Technical Services. Improve integration of bicycle and pedestrian enhancements into the SANDAG Activity Based Model.
		Product:	Report to include summary of data collection efforts, report on major milestone achievements for improved integration of bicycle and pedestrian enhancements to Activity Based Model.
		Completion Date:	6/30/2017
3	10	Task Description:	Staff the Active Transportation Working Group. Meetings are quarterly or as needed. Facilitate regional coordination of active transportation projects, best practices, and input on the state Active Transportation Program grant process.
		Product:	Meeting agendas and minutes. Input to state Active Transportation Program grant process.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Continued development of the Active Transportation Program's monitoring and evaluation efforts.
		Product:	Reports and presentations on progress on the Active Transportation Program objectives.
		Completion Date:	6/30/2018

GROUP PROGRAM TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)
AREA OF EMPHASIS: Sustainable Mobility

GROUP OBJECTIVE

The objective of this group program is to plan and implement services to the public that reduce traffic congestion and improve mobility throughout the region. The services provided in the following group of projects (33105.00 through 33118.00) describe the proposed activities for this fiscal year.

PROJECT MANAGER: Raymond Traynor, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

WORK ELEMENT: 33105.00 511 Advanced Traveler Information Service
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$787,091	\$209,077	\$120,000	\$127,748	\$1,243,916
Other Direct Costs	\$76,946	\$70	\$5,000	\$50,000	\$132,016
Contracted Services	\$4,394,567	\$429,884	\$0	\$0	\$4,824,451
TOTAL	\$5,258,604	\$639,031	\$125,000	\$177,748	\$6,200,383

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Congestion Management Air Quality (CMAQ)	\$150,390	\$0	\$59,865	\$157,360	\$367,615
FHWA Intelligent Transportation Systems (ITS)	\$4,155,144	\$0	\$0	\$0	\$4,155,144
<i>TransNet</i> Major Corridor	\$942,887	\$639,031	\$65,135	\$20,388	\$1,667,441
TDA Planning/Administration	\$10,183	\$0	\$0	\$0	\$10,183
TOTAL	\$5,258,604	\$639,031	\$125,000	\$177,748	\$6,200,383

OBJECTIVE

The objective of this work element is to operate and maintain the existing 511 Advanced Traveler Information Service for the region. Emphasis in FY 2017 is to provide oversight of ongoing 511 system performance, deploy additional system enhancements, coordinate marketing and promotional efforts, and provide updates to the 511 mobile applications.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, improvements to the 511 Interactive Voice Response system were completed, and 511 regional highway exit names were renamed to more familiar terminology.

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 GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Operations and maintenance of the 511 system.
		Product:	Monthly progress reports, revenue tracking, performance analysis.
		Completion Date:	6/30/2017
2	40	Task Description:	Complete 511 system enhancements
		Product:	Delivery of an enhanced 511 Advanced Traveler Information Service: <ul style="list-style-type: none"> • Interactive Voice Response call flow enhancements • Travel time information (hotspots) • Launching personalized My511sd (travel time alerts) • Enhanced call statistic reports
		Completion Date:	6/30/2017
3	20	Task Description:	Evaluate enhancement to the 511 mobile application
		Product:	<ul style="list-style-type: none"> • Completion of evaluation to the 511 mobile application. • Enhanced 511 mobile application/Next Generation 511 mobile application
		Completion Date:	6/30/2017
4	10	Task Description:	Plan, coordinate, and implement marketing efforts to promote 511 services.
		Product:	Coordination of marketing and promotional effort to promote 511 services to the region.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	80	Task Description:	Oversight of ongoing 511 system and 511 mobile application performance.
		Product:	Monthly progress reports, revenue tracking, performance analysis.
		Completion Date:	6/30/2018
2	20	Task Description:	Periodic evaluation of best practices from other regions nationally and internationally.
		Product:	Best Practices recommendations
		Completion Date:	6/30/2018

WORK ELEMENT:
AREA OF EMPHASIS:

33107.00 Transportation Demand Management Program
Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$359,436	\$472,921	\$283,116
Other Direct Costs	\$23,720	\$133,697	\$50,000
Contracted Services	\$246,758	\$278,860	\$465,000
TOTAL	\$629,914	\$885,478	\$798,116

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$629,714	\$858,286	\$768,116
<i>FasTrak</i> Revenues	\$0	\$18,128	\$20,000
<i>TransNet</i> New MC Transit Ops	\$0	\$9,064	\$10,000
TDA Planning/Administration	\$200	\$0	\$0
TOTAL	\$629,914	\$885,478	\$798,116

OBJECTIVE

The objective of this work element is to manage the regional Transportation Demand Management (TDM) Program known as iCommute. Emphasis in FY 2017 will be implementing, monitoring, and measuring the TDM Program goals established in San Diego Forward: The Regional Plan and enhancing the iCommute Program administration tools.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, the initial deployment of the new iCommute online system was completed and staff continued to refine software to administer iCommute employer and commuter services.

JUSTIFICATION

TDM is an important component of San Diego Forward: The Regional Plan and contributes to improved mobility and a reduction in vehicle miles traveled and greenhouse gas emissions.

PROJECT MANAGER: Antoinette Meier, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	65	Task Description: Product: Completion Date:	Manage the regional TDM Program (iCommute); guide implementation of current TDM measures in San Diego Forward: The Regional Plan. Implementation plans for TDM projects in the Regional Plan. 6/30/2017
2	25	Task Description: Product: Completion Date:	Enhance the online rideshare management system and TDM Program administration tools; integrate TDM data sources and web tools. Enhanced web tools and integrated databases. 6/30/2017
3	10	Task Description: Product: Completion Date:	Conduct performance monitoring and reporting. Monthly high-level numbers; quarterly and annual reports. 6/30/2017

FUTURE ACTIVITIES

Continue administration of and improvements to the iCommute Program, including ongoing performance monitoring.

WORK ELEMENT: 33107.01 Transportation Demand Management - Planning Studies/Pilot Projects
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$205,750	\$128,815	\$179,456
Other Direct Costs	\$1,018	\$0	\$0
Contracted Services	\$121,661	\$175,130	\$50,000
TOTAL	\$328,429	\$303,945	\$229,456

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$328,429	\$303,945	\$229,456
TOTAL	\$328,429	\$303,945	\$229,456

OBJECTIVE

The objective of this work element is to conduct Transportation Demand Management (TDM) studies/plans and to develop pilot projects aimed at reducing vehicle miles traveled. Emphasis in FY 2017 will be planning for the expansion of shared mobility services in the region and supporting local jurisdictions with TDM planning and policy development.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2016 included providing local jurisdictions with support for parking management and assistance with integrating TDM into the planning and development process, Mobility Hub planning, and the expansion of shared mobility services.

JUSTIFICATION

TDM is an important component of San Diego Forward: The 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: Marisa Mangan, Operations Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Develop recommendations for integrating TDM programs into the Activity Based Model.
		Product:	Recommendations for integrating TDM programs into regional modeling tools.
		Completion Date:	3/31/2017
2	30	Task Description:	Provide regional coordination, TDM planning, and policy support for member and partner agencies.
		Product:	TDM coordination and technical support for member and partner agencies.
		Completion Date:	6/30/2017
3	25	Task Description:	Monitor and assess shared-use mobility; identify barriers and opportunities to integrate these solutions in the San Diego region.
		Product:	Research and analysis of shared mobility solutions and identification of opportunities to implement and promote these solutions in the San Diego region.
		Completion Date:	6/30/2017
4	25	Task Description:	Develop a regional carpool incentive pilot and select a vendor to administer the pilot.
		Product:	Carpool incentive pilot project.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continue to assess, pilot, and recommend innovative TDM strategies. Continue to support member agencies with TDM planning and implementation.

WORK ELEMENT: 33107.02 Transportation Demand Management - Employer Services
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$264,585	\$354,267	\$420,311
Other Direct Costs	\$50,800	\$71,384	\$17,500
Contracted Services	\$330,149	\$488,520	\$600,000
Pass-Through to Other Agencies	\$41,388	\$0	\$0
TOTAL	\$686,922	\$914,171	\$1,037,811

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$686,922	\$914,171	\$1,037,811
TOTAL	\$686,922	\$914,171	\$1,037,811

OBJECTIVE

The objective of this work element is to assist employers, organizations, and local jurisdictions with the development of Transportation Demand Management programs for their employees. Emphasis in FY 2017 is to continue to grow employer and employee participation in iCommute programs and services.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff successfully worked with employers of all sizes across the region to develop and implement commuter programs for their employees; implemented the TeleworkSD Demonstration Project; and the Try Transit pilot project.

JUSTIFICATION

TDM is an important component of San Diego Forward: The Regional Plan and contributes to improved mobility and a reduction in vehicle miles traveled and greenhouse gas emissions.

PROJECT MANAGER: Deborah Jones, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	90	<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 in the number of employers offering commuter benefits to their employees. Increase in the number of employees using commute alternatives.</p> <p>Completion Date: 6/30/2017</p>
2	10	<p>Task Description: Manage and maintain employer accounts in Salesforce.</p> <p>Product: Complete database of employer accounts. Data on employee mode share and commuter program offerings.</p> <p>Completion Date: 6/30/2017</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: 33107.03 Transportation Demand Management - Program
and Service Delivery
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$170,032	\$205,293	\$172,909
Other Direct Costs	\$0	\$2,500	\$85,000
Contracted Services	\$272,703	\$227,500	\$240,000
Pass-Through to Other Agencies	\$0	\$5,000	\$0
TOTAL	\$442,735	\$440,293	\$497,909

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$442,735	\$440,293	\$497,909
TOTAL	\$442,735	\$440,293	\$497,909

OBJECTIVE

The objective of this work element is to assist with management of demand on the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. Emphasis in FY 2017 will be to manage the Guaranteed Ride Home and Regional Bike Parking Program.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff administered the Guaranteed Ride Home Program and upgraded regional bike parking facilities at transit stations.

JUSTIFICATION

TDM is an important component of San Diego Forward: The Regional Plan and contributes to improved mobility and a reduction in vehicle miles traveled and greenhouse gas emissions.

PROJECT MANAGER: Rose Farris, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Develop a Regional Bike Parking Administration Plan to determine current and future demand for parking at existing and planned transit stations and Park & Ride facilities and recommendations for the ongoing administration of an integrated regional bike parking program.
		Product:	Regional Bike Parking Administration Plan.
		Completion Date:	5/31/2017
2	30	Task Description:	Administer the Guaranteed Ride Home Program.
		Product:	Guaranteed Ride Home monthly reports.
		Completion Date:	6/28/2017
3	25	Task Description:	Administer Regional Bicycle Parking Program, including management of bicycle parking maintenance contract and bike parking retrofits.
		Product:	Bicycle Parking Inventory and Usage Reports.
		Completion Date:	6/30/2017
4	25	Task Description:	Assist iCommute customers, partners, and stakeholders via phone or web inquiries.
		Product:	TDM Phone/Web log.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continue upgrading and managing regional bike parking facilities and expand the Guaranteed Ride Home Program to include new transportation service providers in addition to taxi and rental car.

WORK ELEMENT: 33107.04 Transportation Demand Management - Regional Vanpool Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$133,563	\$179,605	\$200,943
Other Direct Costs	\$28,552	\$200,576	\$100,000
Contracted Services	\$3,355,081	\$3,522,024	\$3,800,000
TOTAL	\$3,517,196	\$3,902,205	\$4,100,943

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$3,517,196	\$3,902,205	\$4,100,943
TOTAL	\$3,517,196	\$3,902,205	\$4,100,943

OBJECTIVE

The objective of this work element is to administer the Regional Vanpool Program and complete the annual National Transit Database report to the Federal Transit Administration. Emphasis in FY 2017 will be to grow participation in the program to achieve Regional Vanpool Program targets established in San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2016 include the implementation of recommendations from the Vanpool Market Analysis and Expansion Plan; the launch of a regional vanpool marketing campaign; and the development of a new Vanpool Program Administration Tool.

JUSTIFICATION

TDM is an important component of San Diego Forward: The Regional Plan and contributes to improved mobility and a reduction in vehicle miles traveled and greenhouse gas emissions.

PROJECT MANAGER: Antoinette Meier, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Prepare annual National Transit Database report to the Federal Transit Administration; assist with the preparation of the program audit.</p> <p>Product: Final National Transit Database report, audit, and closure report.</p> <p>Completion Date: 1/30/2017</p>
2	90	<p>Task Description: Administer Regional Vanpool Program, including monthly invoice processing and performance monitoring and reporting. Optimize administration, vendor integration, and improve system reporting.</p> <p>Product: Vanpool participation and miles and pollutants reduced reports. Refinements to operating procedures and coordination with vanpool vendor reporting.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Continue to expand the number of vanpools operating in the region; deploy the Vanpool Program Administration Tool; continue implementing program improvements; continue marketing the Regional Vanpool Program.

WORK ELEMENT: 33107.08 TDM - North Coast Corridor Transportation
Demand Management Plan
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$81,993	\$74,467	\$91,014
Other Direct Costs	\$400	\$0	\$0
Contracted Services	\$374,086	\$465,794	\$425,000
TOTAL	\$456,479	\$540,261	\$516,014

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$108,150	\$216,104	\$206,405
<i>TransNet</i> Major Corridor	\$348,329	\$324,157	\$309,609
TOTAL	\$456,479	\$540,261	\$516,014

OBJECTIVE

The Interstate 5 (I-5) North Coast Corridor (NCC) Transportation Demand Management (TDM) Program provides geographically focused and context specific TDM solutions to manage congestion before, during, and after construction in the NCC. Emphasis in FY 2017 will be continued coordination of TDM and construction outreach to support the greater Golden Triangle during construction of I-5/Genesee Avenue Interchange, Mid-Coast Corridor Transit, and other capital projects.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2016 included the launch of a TDM and construction outreach pilot project to support the Golden Triangle; development of the ShiftSanDiego.com web portal; implementation of the Shift Campaign; and a TDM outreach pilot project through AmeriCorps with the cities of Del Mar, Encinitas, and Solana Beach.

JUSTIFICATION

TDM is an important component of San Diego Forward: The 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 Faught, Operations Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	75	Task Description: Product: Completion Date:	Manage the Shift campaign, Shift social media, and ShiftSanDiego.com web portal. Fully implemented public awareness campaign that increases employer and employee participation in iCommute programs. 6/30/2017
2	25	Task Description: Product: Completion Date:	Implement recommendations from the NCC TDM Plan to promote and increase the use of travel alternatives and coordinate TDM outreach with construction activities. Increased awareness and participation in TDM programs and services among the targeted NCC communities. 6/30/2017

FUTURE ACTIVITIES

Continue coordinating TDM and construction outreach in the Golden Triangle and expand the Shift campaign to match the NCC construction schedule.

WORK ELEMENT: 33107.11 Transportation Demand Management - Outreach Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$367,945	\$431,990	\$325,309
Other Direct Costs	\$28,086	\$236,152	\$200,000
Contracted Services	\$368,804	\$250,000	\$250,000
Pass-Through to Other Agencies	\$0	\$60,000	\$60,000
TOTAL	\$764,835	\$978,142	\$835,309

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Congestion Management Air Quality (CMAQ)	\$764,835	\$978,142	\$835,309
TOTAL	\$764,835	\$978,142	\$835,309

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 2017 will be planning and coordinating campaigns and events designed to engage and encourage employer, school, and public participation in programs that promote transportation alternatives to driving alone.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff completed (1) Annual Bike Month/Bike to Work Day campaign and the GO by BIKE Mini Grant Program; (2) Rideshare campaign and corporate challenge; (4) Walk, Ride, and Roll to School Education Program and Mini Grant Program; (5) iCommute social media management; and, (6) Regional Vanpool Program campaign.

JUSTIFICATION

TDM is an important component of San Diego Forward: The 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 Faught, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Plan and implement the annual Rideshare campaign.
		Product:	Promotional campaign held in support of national Rideshare Week; includes a corporate challenge.
		Completion Date:	12/31/2016
2	25	Task Description:	Plan and implement the annual Bike to Work day event and the GO by BIKE Mini Grant Program.
		Product:	Campaign held in support of national Bike Month and Bike to Work Day.
		Completion Date:	6/30/2017
3	25	Task Description:	Coordinate TDM Program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, and incentive program management.
		Product:	Marketing materials, incentives and promotions; updated website content; and social media.
		Completion Date:	6/30/2017
4	15	Task Description:	Coordinate Walk, Ride, and Roll to School Education Program.
		Product:	Active transportation education courses for schools.
		Completion Date:	6/30/2017
5	10	Task Description:	Partnership development and management to include coordinated promotions with transit agencies.
		Product:	Increased sponsor/partner support (cash and in-kind) of TDM campaigns and events.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Targeted outreach and marketing to promote the regional active transportation early action projects; continued coordination of regional TDM campaigns; ongoing promotion of TDM programs and services.

WORK ELEMENT: 33117.00 State of the Commute - Performance Monitoring Report
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$89,561	\$108,482	\$107,612
Other Direct Costs	\$1,231	\$0	\$2,500
Contracted Services	\$0	\$30,000	\$30,000
TOTAL	\$90,792	\$138,482	\$140,112

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Major Corridor	\$90,792	\$138,482	\$140,112
TOTAL	\$90,792	\$138,482	\$140,112

OBJECTIVE

The objective of this effort is to provide annual performance monitoring reports on the State of the Commute for the San Diego region in accordance with the *TransNet* Extension Ordinance. Emphasis in FY 2017 will be to: (1) coordinate transportation data collection, assessment, and analysis activities; (2) work with local agency partners to gain consensus on ongoing transportation performance reporting indicators; (3) oversee and coordinate development of the annual State of the Commute Report; and (4) improve reporting capabilities of transportation performance data to internal and external stakeholders.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2016 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The Regional Plan, Regional Comprehensive Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC); and completion of the State of the Commute Report.

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.

PROJECT MANAGER: Ellison Alegre, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description: Product: Completion Date:	Oversee and coordinate the development and release of the State of the Commute Report. Draft and Final Report. 4/30/2017
2	45	Task Description: Product: Completion Date:	Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute Report, and other performance monitoring efforts. Ongoing activities and quarterly reporting to ITOC. 6/30/2017
3	30	Task Description: Product: Completion Date:	Develop automated, web-based interface to improve access to State of the Commute data and exhibits. State of the Commute webpage. 6/30/2017

FUTURE ACTIVITIES

Future activities include: (1) on-going data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects, and (2) on-going effort to improve reporting of transportation performance data using technology and web-based solutions.

WORK ELEMENT: 33118.00 Connected Vehicle Development Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$145,764	\$153,908	\$70,000	\$72,614	\$75,000	\$517,286
Other Direct Costs	\$5,105	\$2,767	\$0	\$15,000	\$15,395	\$38,267
Contracted Services	\$8,000	\$32,000	\$40,000	\$300,000	\$163,000	\$543,000
TOTAL	\$158,869	\$188,675	\$110,000	\$387,614	\$253,395	\$1,098,553

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
<i>TransNet</i> Major Corridor	\$158,869	\$188,675	\$110,000	\$387,614	\$253,395	\$1,098,553
TOTAL	\$158,869	\$188,675	\$110,000	\$387,614	\$253,395	\$1,098,553

OBJECTIVE

The objective for this element will be to establish a Connected Vehicle Deployment and Business Plan for the San Diego region. Emphasis in FY 2017 will be to produce a concept of operations for various connected vehicle applications that can be used by Caltrans and the local agencies and provide the necessary guidance on this emerging technology.

PREVIOUS ACCOMPLISHMENTS

In FY 2016 staff completed an inventory of assets, including signal controllers and available cabinet space. This inventory will inform the Concept of Operations work.

JUSTIFICATION

Connected Vehicle is the platform for advanced technologies, internationally recognized as significantly improving roadway performance, increasing safety, and providing environmental benefits. Through the development of a ubiquitous high-speed and secure communications network, the Connected Vehicle platform advances the intelligence of vehicles and enables an entirely new suite of applications that will significantly improve transportation networks and systems management capabilities.

PROJECT MANAGER: Peter Thompson, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Concept of Operation development. This task will develop plans required to support the rollout of the Connected Vehicle infrastructure in the San Diego region.</p> <p>Product: (1) Pilot Deployment System Requirements (2) Application Deployment Plan (3) Human Use Approval (4) Participant Training and Stakeholder; Education Plan (5) Outreach Plan (6) Comprehensive Pilot Deployment Plan (7) Deployment Readiness Summary</p> <p>Completion Date: 6/30/2017</p>
2	20	<p>Task Description: Develop Connected Vehicle "Pilot Deployment" Corridor criteria. This task, in partnership with our local cities, Transit Operators, and Caltrans, will develop the necessary criteria to rank candidate corridors as to inform future SANDAG and regional investments.</p> <p>Product: Adopted pilot criteria.</p> <p>Completion Date: 6/30/2017</p>
3	40	<p>Task Description: Develop Connected Vehicle Business Plan. Based on the lessons learned from the federal Connected Vehicle Pilot Deployment, prepare an infrastructure deployment strategy for the San Diego region to achieve sustainable deployment models over a multi-year horizon.</p> <p>Product: (1) Program Strategy Document (2) Connected Vehicle Business Plan</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Deploy Connected Vehicle infrastructure to intersections supporting <i>Rapid</i> Bus Services.</p> <p>Product: (1) Installation Guide (2) Proof Of Concept Decision Document (3) Proof Of Concept Findings Report</p> <p>Completion Date: 6/30/2018</p>

GROUP PROGRAM TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility

GROUP OBJECTIVE

This group program includes transit planning projects describing the SANDAG role in grant administration and monitoring, short-range planning, and transit project development. The following projects (33201.00 through 33215.00) provide more details regarding specific activities and progress to be made over the next fiscal year.

PROJECT MANAGER: Dave Schumacher, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee

WORK ELEMENT:
AREA OF EMPHASIS:

33201.00 Short-Range Transit Service Activities
Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$315,064	\$324,223	\$306,163
Other Direct Costs	\$2,715	\$17,800	\$18,300
Contracted Services	\$75	\$90,588	\$74,320
Pass-Through to Other Agencies	\$149,763	\$157,059	\$164,354
TOTAL	\$467,617	\$589,670	\$563,137

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$269,491	\$275,000	\$145,145
TDA Planning/Administration	\$136,126	\$252,670	\$375,992
<i>TransNet</i> Administration (1%)	\$0	\$20,000	\$0
<i>TransNet</i> Senior Services Program Monitoring	\$62,000	\$42,000	\$42,000
TOTAL	\$467,617	\$589,670	\$563,137

OBJECTIVE

The objectives of this work element are to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan, Transportation Development Act performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) manage the competitive process for the *TransNet* Senior Services Grant Program and monitor grant recipients; (3) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (4) provide assistance to transit operators; and (5) oversee the Consolidated Transportation Services Agency. Emphasis in FY 2017 will be to complete a regional fare study with the intent to simplify the fare structure, assess the need for future fare changes, and maintain regional farebox recovery rates. Project work also will focus on effectively managing SANDAG responsibilities for *TransNet* Major Corridor Operations, and integrating the near-term projects from San Diego Forward: The Regional Plan into the Short-Range Transit Plan component of the Coordinated Plan.

PREVIOUS ACCOMPLISHMENTS

The Short-Range Transit Plan component of the Coordinated Plan is funded through this project. The development of the Regional Fare Policy and fare structure was funded by this activity and all subsequent fare changes have been managed with these resources. Title VI compliance and monitoring is managed from this work element. Planning services are provided on behalf of the operators. This work element is responsible for managing the Senior Mini-Grant process and monitoring of service and oversight of the Consolidated Transportation Services Agency.

JUSTIFICATION

This project is critical to fulfill statutory requirements necessary for good public policy, to qualify the region for outside funding for transit, measure effectiveness of our limited transit resources/budget, and to develop services and fare policy that encourage ridership and are economical to provide. The project also is necessary to ensure that local agencies are able to apply for federal and *TransNet* funds to provide supplemental transportation services, and to manage the contracts to ensure that grant funds are appropriately spent. The project also provides a five-year blueprint to implement the transit services identified in the Regional Plan.

PROJECT MANAGER: Brian Lane, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): Social Services Transportation Advisory Council, Coordinated Transit & Human Services Transportation Plan Working Group, Regional Short-Range Transit Planning Task Force

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	5	Task Description: Coordinate the Federal Transit Administration Section 5310 process for the San Diego region, including facilitation of the Local Review Committee. Product: Final grant package to Caltrans including, copies of applications, local priority list, and required forms. Completion Date: 4/30/2017	
2	20	Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing. Conduct fare study. Product: Fare study reports, Transportation Committee reports, fare ordinance amendments, as needed. Completion Date: 6/30/2017	
3	10	Task Description: Begin preparations for the FY 2018 update to the Regional Short-Range Transit Plan and Regional Service Implementation Plan. Product: 2018-2022 Regional Short-Range Transit Plan/Coordinated Public Transit-Human Services Transportation Plan. Completion Date: 6/30/2017	
4	20	Task Description: Monitor transit performance for Transportation Development Act, Regional Short-Range Transit Plan, and <i>TransNet</i> projects. Make recommendations on possible service changes to regional services and new <i>TransNet</i> services. Plan for Early Action Program services. Product: Quarterly monitoring reports and service design studies, as required. Annual Transportation Development Act Performance Report. Completion Date: 6/30/2017	
5	10	Task Description: Coordinate transit operational issues among the three agencies - SANDAG, North County Transit District, and Metropolitan Transit System, including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects. Product: Meeting agendas and minutes; study reports/plans. Completion Date: 6/30/2017	

6	10	Task Description: Provide assistance to transit operators with service planning issues. Product: Reports as necessary. Completion Date: 6/30/2017
7	10	Task Description: Continue monitoring existing grantees for the <i>TransNet</i> Senior Mini-Grant Program. Procure software for grant monitoring. Product: Monitor grantees to ensure compliance with their contract obligations. Present quarterly monitoring report on Senior Mini-Grant performance to Independent Taxpayer Oversight Committee and Transportation Committee. Grant monitoring software. Completion Date: 6/30/2017
8	5	Task Description: Provide liaison for Social Services Transportation Advisory Committee and attend other coordination meetings, including but not limited to Full Access and Coordinated Transportation, North County Transit District Accessible Transit, Metropolitan Transit System, Accessible Transit, and Council on Mobility. Manage SANDAG role in federal Section 5310 Grant Program and coordinate public hearings required by the Social Services Transportation Advisory Committee. Product: Minutes, agendas, and Transportation Committee/Board of Directors reports, as required. Completion Date: 6/30/2017
9	10	Task Description: Provide oversight of Consolidated Transportation Services Agency. Product: Reports to Transportation Committee, as required. Completion Date: 6/30/2017

FUTURE ACTIVITIES

It is expected that work will continue on various transit operations projects and that monitoring will continue as part of the Short-Range Transit Plan update. Continue to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan, Transportation Development Act performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) manage the competitive process for *TransNet* Senior Mini-Grant Program and monitoring grant recipients; (3) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (4) provide assistance to transit operators; and (5) oversee the Consolidated Transportation Services Agency.

WORK ELEMENT: 33202.00 Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$112,144	\$179,771	\$198,371
Other Direct Costs	\$2,406	\$19,000	\$19,000
Contracted Services	\$0	\$0	\$25,000
TOTAL	\$114,550	\$198,771	\$242,371

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA 5310 Enhanced Mobility for Senior and Disabled	\$0	\$0	\$150,871
JARC/New Freedom SAFETEA-LU (5316/7)	\$114,550	\$198,771	\$91,500
TOTAL	\$114,550	\$198,771	\$242,371

Note: Remaining FTA 5316/7 Program funds will be drawn down in FY 2017 and replaced with FTA 5310 grant funds.

OBJECTIVE

The objective of this work element is to fulfill the federal requirements to prepare, update, and maintain a Coordinated Human Services and Public Transportation Plan for San Diego County, and to administer grants for the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Program. Emphasis in FY 2017 will be to undergo the second competitive process to distribute Section 5310 funding.

PREVIOUS ACCOMPLISHMENTS

Completed an update to the Coordinated Plan and continued to update the Program Management Plan, contract template, and reporting forms to ensure compliance with federal requirements.

JUSTIFICATION

Preparation of Coordinated Plan and management/oversight of the 5310 Program are a responsibility of SANDAG required to comply with federal regulations and to be eligible for federal funding. This work is funded by dedicated formula funding.

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Coordinated Transit & Human Services Transportation Plan Working Group, Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	45	Task Description:	Hold competitive process to distribute 5310 funds.
		Product:	Grant awards.
		Completion Date:	3/31/2017
2	40	Task Description:	Continue the monitoring of progress of 5310 subrecipients.
		Product:	Monitoring reports.
		Completion Date:	6/30/2017
3	15	Task Description:	Provide reports on subrecipient progress to Social Services Transportation Advisory Council and Transportation Committee.
		Product:	Quarterly status updates.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continue to monitor and report on grantee progress, procure vehicles on behalf of subrecipients, update the Coordinated Plan, and make any necessary adjustments to the grant programs in response to potential changes under the Fixing America's Surface Transportation Act.

WORK ELEMENT: 33203.00 Passenger Counting Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$334,279	\$337,890	\$341,262
Other Direct Costs	\$2,586	\$3,500	\$4,000
Contracted Services	\$77,914	\$77,914	\$77,914
TOTAL	\$414,779	\$419,304	\$423,176

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$325,000	\$325,000	\$338,541
TDA Planning/Administration	\$89,779	\$94,304	\$84,635
TOTAL	\$414,779	\$419,304	\$423,176

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, which are required by the FTA and are used to manage local revenue-sharing requirements between Metropolitan Transit System (MTS) and North County Transit District (NCTD). Emphasis in FY 2017 will be to continue to work with MTS and NCTD to incorporate Automatic Passenger Counter technology into MTS contract and NCTD COASTER vehicles, moving toward fully automating the PCP.

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 MTS, NCTD, and SANDAG transit planning activities.

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: Brian Lane, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description:	Undertake regional PCP.
		Product:	Passenger count database.
		Completion Date:	6/30/2017
2	40	Task Description:	Undertake Trolley and SPRINTER passenger estimation counts using Automatic Passenger Counter derived data.
		Product:	Passenger count reports.
		Completion Date:	6/30/2017
3	20	Task Description:	Conduct other counts and surveys, as needed.
		Product:	Reports
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing program.

WORK ELEMENT: 33208.00 New Freedom Pass-Through
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Other Direct Costs	\$270,526	\$0	\$0	\$50,000	\$320,526
Pass-Through to Other Agencies	\$2,756,164	\$541,363	\$115,250	\$50,000	\$3,462,777
TOTAL	\$3,026,690	\$541,363	\$115,250	\$100,000	\$3,783,303

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
New Freedom SAFETEA-LU (5317)	\$2,967,345	\$541,363	\$115,250	\$100,000	\$3,723,958
<i>TransNet</i> Sales Tax Reimbursement	\$10,919	\$0	\$0	\$0	\$10,919
Other Local Funds	\$48,426	\$0	\$0	\$0	\$48,426
TOTAL	\$3,026,690	\$541,363	\$115,250	\$100,000	\$3,783,303

OBJECTIVE

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration Section 5317 New Freedom grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00 (Coordinated Plan and Enhanced Mobility for Seniors and Disabled). Emphasis in FY 2017 will be closing out existing grants.

PREVIOUS ACCOMPLISHMENTS

These pass-through funds have been utilized to purchase 10 accessible vehicles and to fund ongoing mobility management and operations for transportation project serving individuals with disabilities. More than \$4 million has been awarded to various agencies since FY 2007.

JUSTIFICATION

This project facilitates the administration of the FTA Section 5317 Program (New Freedom).

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue administration of New Freedom Program, including the preparation of contracts and monitoring of grantee projects.</p> <p>Product: Ongoing monitoring and administration of project.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This grant program is being phased out; however, staff will continue administration of these activities as they transition to the new FTA 5310 Grant Program under Project No. 33214.00.</p> <p>Product: Ongoing monitoring and administration of project activities in Project No. 33214.00.</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 33209.00 Job Access and Reverse Commute Pass-Through
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Other Direct Costs	\$109,860	\$0	\$0	\$50,000	\$159,860
Pass-Through to Other Agencies	\$331,153	\$115,843	\$219,549	\$50,000	\$716,545
TOTAL	\$441,013	\$115,843	\$219,549	\$100,000	\$876,405

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
Job Access Reverse Commute (JARC) FTA 5316	\$419,041	\$115,843	\$219,549	\$100,000	\$854,433
Other Local Funds	\$21,972	\$0	\$0	\$0	\$21,972
TOTAL	\$441,013	\$115,843	\$219,549	\$100,000	\$876,405

OBJECTIVE

The objective of this work element is to provide pass-through funding for Federal Transit Administration Section 5317 Job Access and Reverse Commute grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00 (Coordinated Plan and Enhanced Mobility for Seniors and Disabled). Emphasis in FY 2017 will be closing out grants.

PREVIOUS ACCOMPLISHMENTS

These pass-through funds have been utilized for ongoing mobility management, the procurement of 11 vehicles, a car-loan program and employment-related transportation projects serving low-income individuals. More than \$1 million has been awarded to various agencies since FY 2009.

JUSTIFICATION

This project facilitates the administration of the FTA 5316 Program (JARC).

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to coordinate pass through grants to local agencies awarded JARC funding.</p> <p>Product: Administration and monitoring of the program.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This FTA Grant Program is being phased out in FY 2017 and will be integrated into the new FTA 5310 Grant Program currently under Project No. 33214.00.</p> <p>Product: Administration and monitoring of these activities under the FTA 5310 Program.</p> <p>Completion Date: 6/30/2018</p>

WORK ELEMENT: 33210.00 2050 Regional Transportation Plan Transit Plan - Advance Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$242,299	\$87,268	\$221,518	\$275,353	\$750,000	\$1,576,438
Other Direct Costs	\$36	\$636	\$0	\$0	\$0	\$672
Contracted Services	\$281,169	\$412,472	\$768,100	\$500,000	\$2,000,000	\$3,961,741
TOTAL	\$523,504	\$500,376	\$989,618	\$775,353	\$2,750,000	\$5,538,851

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 - 2020	Total
FTA (5307) Transit Planning	\$250,511	\$257,084	\$250,000	\$216,891	\$0	\$974,486
Planning, Programming and Monitoring (PPM) Program	\$210,365	\$193,272	\$173,783	\$300,000	\$0	\$877,420
TDA Planning/Administration	\$62,628	\$50,020	\$285,835	\$258,462	\$0	\$656,945
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$280,000	\$0	\$0	\$280,000
<i>TransNet</i> Major Corridor	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
TOTAL	\$523,504	\$500,376	\$989,618	\$775,353	\$2,750,000	\$5,538,851

OBJECTIVE

San Diego Forward: The Regional Plan contains a number of new transit projects that have preliminary project-level planning work alignments and station locations. Initial advanced planning studies will be conducted to start to assess alignment options, stations, opportunities and constraints, and refine capital and operating budgets. Coordinating these studies with local jurisdictions could result in right-of-way reservations/dedications being set aside for these future transit projects. Emphasis in FY 2017 will be to conduct ongoing planning on the Purple Line Light-Rail Transit Study to scope technical studies associated with future environmental analysis, determine right-of-way requirements and agreements for future light-rail alignments, and advance planning efforts on skyway projects in preparation for potential federal, state and/or private funding.

PREVIOUS ACCOMPLISHMENTS

Conceptual planning studies on Sorrento Valley and Pacific Beach Skyway projects and Purple Line Light-Rail Transit. These studies refined alignment options, station locations, maintenance facility requirements, and capital and operation costs.

JUSTIFICATION

During 2015, planning studies were conducted on the three highest ranked projects in the Regional Transportation Plan. These studies refined alignment options and further defined costs. Additional studies are needed to further refine alignments and station locations to help feed into the City of San Diego's future planning effort. This could result in right-of-way dedication and help to define a future funding application for the light-rail corridor projects.

PROJECT MANAGER: Dave Schumacher, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Further refinement of light-rail corridor projects for potential future funding application. This would include further refinement of alignments, working with Federal Transit Administration on new technologies, and technical studies. Task would be completed in FY 2018.</p> <p>Product: Conceptual design, potential meetings with the Federal Transit Administration, and additional technical studies.</p> <p>Completion Date: 6/30/2017</p>
2	50	<p>Task Description: Additional advance planning studies on Purple Line. This would include additional alignment analysis and technical studies. Additionally, work would be done with area jurisdictions and stakeholders to determine where right-of-way dedication could occur. Qualcomm stadium site would be looked at in detail as part of the City of San Diego's specific planning area studies. Task would be completed in FY 2018.</p> <p>Product: Technical memos; cost estimates; right-of-way reservation.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Complete additional advance planning studies for Purple Line started in FY 2017.</p> <p>Product: Final reports and exhibits.</p> <p>Completion Date: 12/29/2017</p>
2	25	<p>Task Description: Complete refinement of light-rail corridor task from FY 2017.</p> <p>Product: Final reports and exhibits.</p> <p>Completion Date: 12/29/2017</p>
3	50	<p>Task Description: Begin environmental documentation and technical studies.</p> <p>Product: Technical studies.</p> <p>Completion Date: 6/29/2018</p>

WORK ELEMENT: 33211.00 Veterans Transportation and Community Living Initiative Grant
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$4,850	\$4,281	\$9,891	\$28,695	\$11,076	\$58,793
Contracted Services	\$137	\$859	\$0	\$0	\$0	\$996
Pass-Through to Other Agencies	\$5,887	\$168,649	\$430,001	\$800,000	\$585,674	\$1,990,211
TOTAL	\$10,874	\$173,789	\$439,892	\$828,695	\$596,750	\$2,050,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 - 2019	Total
FTA 5309 Capital Transit Investment Program	\$10,874	\$172,447	\$424,892	\$808,695	\$583,092	\$2,000,000
FTA 5312 Research & Technology	\$0	\$1,342	\$15,000	\$20,000	\$13,658	\$50,000
TOTAL	\$10,874	\$173,789	\$439,892	\$828,695	\$596,750	\$2,050,000

OBJECTIVE

The objective of this work element is to administer pass-through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community Living Initiative (VTCLI) grant to 211 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA. The project includes the enhancement of the directory of transportation resources, the creation of a one-click transportation website, the provision of a 24/7 live telephone service, the development of a free mobile transportation application for smart phones, and the procurement and installation of at least 20 interactive transportation kiosks at military facilities, workforce one-stops, and other veteran sites. Emphasis in FY 2017 will be the development of the new customer relationship management software and brokerage transportation software.

PREVIOUS ACCOMPLISHMENTS

211 San Diego completed the procurement and executed an agreement with a vendor to provide the software development and implementation.

JUSTIFICATION

This project facilitates the administration and implementation of the VTCLI grant.

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	96	Task Description:	Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.
		Product:	Pass-through grant awards.
		Completion Date:	6/30/2017
2	1	Task Description:	Provide administration for the VTCLI grant.
		Product:	Update to Transportation Committee.
		Completion Date:	6/30/2017
3	3	Task Description:	Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements and adequate project performance.
		Product:	Monitoring reports.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	98	Task Description:	Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.
		Product:	Pass-through grant awards.
		Completion Date:	6/30/2018
2	1	Task Description:	Provide administration for the VTCLI grant.
		Product:	Update to Transportation Committee.
		Completion Date:	6/30/2018
3	1	Task Description:	Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements and adequate project performance.
		Product:	Monitoring reports.
		Completion Date:	6/30/2018

WORK ELEMENT: 33213.00 Regional Transit Signal Priority Study
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,009	\$14,111	\$26,236	\$42,356
Other Direct Costs	\$0	\$8	\$2,000	\$0	\$2,008
Contracted Services	\$0	\$0	\$160,328	\$25,308	\$185,636
TOTAL	\$0	\$2,017	\$176,439	\$51,544	\$230,000

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FTA Transit Planning for Sustainable Communities	\$0	\$1,786	\$156,201	\$45,632	\$203,619
TDA Planning/Administration	\$0	\$231	\$20,238	\$5,912	\$26,381
TOTAL	\$0	\$2,017	\$176,439	\$51,544	\$230,000

OBJECTIVE

The Improving Bus Operations and Traffic - A Regional Approach to Transit Signal Priority Project, will identify the best locations throughout the region to implement Transit Signal Priority (TSP) on existing local bus routes. This requires concurrence from the transit operators and the local jurisdictions. The objectives are to improve the reliability of transit bus operations, identify the corridors where TSP can be implemented to provide the greatest benefit, and increase the overall attractiveness of transit as an alternative to vehicular travel. Emphasis in FY 2017 will be to complete TSP cost benefit analysis, prepare a final report, present findings to stakeholders and policy boards, and close out the grant.

PREVIOUS ACCOMPLISHMENTS

Regionwide TSP evaluation of the transit and arterial street network leading to the identification of TSP opportunity corridors was completed in FY 2016. Initiation of the TSP cost/benefit analysis. On-going project administration and reporting. Conducted various public and stakeholder outreach.

JUSTIFICATION

Several *TransNet*-funded transit projects have invested in a regionwide TSP system. Currently, only the Bus Rapid Transit (BRT) and *Rapid* routes use this system. The SANDAG goal of providing sustainable mobility programs and services can be met by building on this previous investment in implementing TSP on local bus routes. Additionally, the Regional Transportation Plan calls for a wide network of BRT and *Rapid* services that are based off of many of the region's busiest local bus routes. An investment in TSP in the near term would reduce the complexities in implementing these future rapid transit services.

PROJECT MANAGER: Daniel Veeh, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Project Administration: Continue overall project administration to coordinate with Caltrans on the requirements of the grant agreement, procurement of a consultant, processing invoicing, and preparing quarterly reports.
		Product:	Coordination meeting notes, executed contract, invoice packages, and quarterly reports.
		Completion Date:	2/28/2017
2	15	Task Description:	Continue Public/Stakeholder Outreach: Communication and coordination with all project stakeholders at all stages of the project. Project stakeholders include existing and potential transit riders, local jurisdiction traffic engineers, city planners, and transit operators.
		Product:	Public meeting notices, public comment records, survey results, meeting agendas, and meeting notes.
		Completion Date:	1/31/2017
3	25	Task Description:	Continue TSP Cost/Benefit Analysis: Develop preliminary TSP capital cost estimates, develop costs of TSP operations and maintenance for both the local jurisdictions and the transit operators, quantify the costs and benefits of potential impacts to traffic and bus operations.
		Product:	Cost estimates and a final cost/benefit report.
		Completion Date:	8/30/2016
4	40	Task Description:	Implementation/Next Steps: Identify potential funding sources, complete final report of all previous tasks, develop recommendations for implementation, and present findings to policy boards and committees.
		Product:	Final Report and presentation materials.
		Completion Date:	1/31/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	This project will be complete in FY 2017. Future activities are dependent upon final report recommendations.
		Product:	Potential implementation of Traffic Signal Priority technology at selected locations.
		Completion Date:	6/30/2019

WORK ELEMENT: 33214.00 Enhanced Mobility for Seniors and Disabled Pass Through
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$0	\$1,989,088	\$0	\$1,989,088
Pass-Through to Other Agencies	\$0	\$0	\$710,000	\$842,567	\$310,500	\$1,863,067
TOTAL	\$0	\$0	\$710,000	\$2,831,655	\$310,500	\$3,852,155

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 -	Total
FTA 5310 Enhanced Mobility for Senior and Disabled	\$0	\$0	\$710,000	\$2,831,655	\$310,500	\$3,852,155
TOTAL	\$0	\$0	\$710,000	\$2,831,655	\$310,500	\$3,852,155

OBJECTIVE

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration Section 5310 grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00. Emphasis in FY 2017 will be passing through funding for subrecipients.

PREVIOUS ACCOMPLISHMENTS

Initiated the first grants and began passing through grant funds to subrecipients.

JUSTIFICATION

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

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Administration of Section 5310 Program, including the preparation of contracts and monitoring of grantee projects.</p> <p>Product: Ongoing monitoring and administration of projects.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Administration of Section 5310 Program, including the preparation of contracts and monitoring of grantee projects. Product: Ongoing monitoring and administration of projects. Completion Date: 6/30/2018

WORK ELEMENT:
AREA OF EMPHASIS:

**33215.00 Flexible Transportation for Seniors and Disabled
 Sustainable Mobility**

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$67,686	\$64,540	\$33,090	\$165,316
Other Direct Costs	\$0	\$0	\$5,000	\$0	\$3,000	\$8,000
TOTAL	\$0	\$0	\$72,686	\$64,540	\$36,090	\$173,316

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
FTA Transit Planning for Sustainable Communities	\$0	\$0	\$54,515	\$48,405	\$27,067	\$129,987
TDA Planning/Administration	\$0	\$0	\$18,171	\$16,135	\$9,023	\$43,329
TOTAL	\$0	\$0	\$72,686	\$64,540	\$36,090	\$173,316

OBJECTIVE

The Flexible Transportation Services for Seniors Project will evaluate options for improving social service transportation for seniors and the disabled. The project will determine the mobility needs for San Diego County seniors, particularly in regards to flexibility in scheduling and availability of immediate services within desired service locations. The project will explore elements of transportation business models, such as technology usage and scheduling/dispatching procedures that improve the flexibility of transportation options, including same-day or more immediate transportation. Emphasis in FY 2017 will be performing public outreach, identifying existing conditions, conducting national best practices research, and assessing senior transportation business models.

PREVIOUS ACCOMPLISHMENTS

This is a Caltrans planning grant that was awarded to SANDAG in April 2015.

JUSTIFICATION

This project will support the task of updating the combined Short-Range Transit Plan and the Coordinated Human Social Services Transportation Plan (the Coordinated Plan). While the transportation needs of seniors are widely researched and for the most part understood, less research exists on emerging technologies that reduce reservation windows and provide truly on-demand service. At least every other year the Coordinated Plan is updated with a specific theme in mind. Understanding innovations in senior transportation will inform updates to the 2018-2022 Coordinated Plan, including funding priorities for the Senior Mini-Grant Program.

PROJECT MANAGER: Audrey Porcella, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Social Services Transportation Advisory Council, Council on Access and Mobility, Regional Short-Range Transit Planning Task Force

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc.).
		Product:	Meeting summaries and quarterly invoices.
		Completion Date:	6/30/2017
2	40	Task Description:	Identify national best practices for providing cost-effective, same-day or more immediate transportation services to seniors.
		Product:	National Best Practices report.
		Completion Date:	6/30/2017
3	30	Task Description:	Develop a survey that assess the mobility needs of seniors, administer the survey, and conduct public meetings to solicit input on transportation needs for seniors.
		Product:	Survey instrument and survey results report; meeting agenda and summaries.
		Completion Date:	6/30/2017
4	20	Task Description:	Evaluate senior transportation business models and identify factors (technology, fleet size, etc.) affecting the flexibility of transportation options for seniors.
		Product:	Draft and final Senior Transportation Business Model reports.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc.).
		Product:	Meeting summaries and quarterly invoices.
		Completion Date:	6/30/2018
2	50	Task Description:	Identify potential service enhancements to senior transportation services. Coordinate focus group meetings with social services transportation providers and senior stakeholders.
		Product:	Service Enhancements report and focus group meeting notes.
		Completion Date:	6/30/2018
3	40	Task Description:	Compile findings from focus group meetings into a Recommendations report.
		Product:	Recommendations report.
		Completion Date:	6/30/2018

WORK ELEMENT: 33216.00 NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$82,459	\$80,411	\$162,870
Contracted Services	\$0	\$0	\$0	\$245,000	\$180,000	\$425,000
TOTAL	\$0	\$0	\$0	\$327,459	\$260,411	\$587,870

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
FTA Transit Oriented Development Planning Pilot Program 20005(b)	\$0	\$0	\$0	\$239,045	\$190,100	\$429,145
TransNet Administration (1%)	\$0	\$0	\$0	\$44,207	\$35,155	\$79,362
TDA Planning/Administration	\$0	\$0	\$0	\$44,207	\$35,156	\$79,363
TOTAL	\$0	\$0	\$0	\$327,459	\$260,411	\$587,870

Note: Pending in-kind contributions from Caltrans and City of San Diego.

OBJECTIVE

This project will develop a Mid-Coast Corridor Mobility Hub Implementation Strategy (Mobility Hub Strategy) to support Transit Oriented Development areas adjacent to the Mid-Coast Corridor Transit Project (Mid-Coast) stations. The Mobility Hub Strategy will examine how Mid-Coast ridership projections can be augmented by a wide range of first mile/last mile solutions. The work will be done in partnership with the City of San Diego. Emphasis in FY 2017 will be to develop a public outreach plan, conduct a preliminary assessment of the station sites, define vision and goals, and review existing conditions.

PREVIOUS ACCOMPLISHMENTS

This project was awarded an Federal Transit Administration grant in 2015 and will build off of the work currently being conducted for the development of a regional mobility hubs strategy (OWP No. 33308.00)

JUSTIFICATION

Mobility hubs extend the reach of transit for a wide range of alternative travel modes. They facilitate multi-modal connectivity and accessibility by providing seamless and affordable travel options that connect them to places of employment and education. They also make multi-modal travel convenient for choice riders by increasing the competitiveness of non-single occupant vehicle travel. The Mid-Coast Mobility Hub Strategy will maximize the effectiveness of the region's investment in light rail in the Mid-Coast Corridor.

PROJECT MANAGER: Miriam Kirshner, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee, Transportation Committee
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Review of city plans and policies; screen potential hub locations; define vision and goals.
		Product:	Preliminary assessment of potential hub locations.
		Completion Date:	10/28/2016
2	20	Task Description:	Review origin and destination data and existing conditions; establish modal transportation networks; conduct social equity analysis.
		Product:	Results of data collection and analysis.
		Completion Date:	1/27/2017
3	30	Task Description:	Design of recommended improvements for each hub location.
		Product:	Recommendation of improvements.
		Completion Date:	4/28/2017
4	10	Task Description:	Complete consultant procurement, develop quarterly progress reports, active oversight of consultant and project progress.
		Product:	Execution of consultant contract, quarterly reports, ongoing project management.
		Completion Date:	6/30/2017
5	25	Task Description:	Conduct public outreach activities and workshops.
		Product:	Project advisory committee; outreach plan; workshops and meetings.
		Completion Date:	6/30/2017
6	5	Task Description:	Analyze ridership improvements after implementing hub improvements.
		Product:	Transit ridership projections.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	5	Task Description:	Develop implementation strategies.
		Product:	Memo describing implementation strategies.
		Completion Date:	12/29/2017
2	50	Task Description:	Develop detailed plans and profiles for station sites.
		Product:	Plans and profiles.
		Completion Date:	1/31/2018

3	20	Task Description: Engage in Public Outreach Product: Project advisory committee; outreach plan; workshops and meetings. Completion Date: 3/30/2018
4	10	Task Description: Ongoing project management. Product: Quarterly reports, consultant management, project oversight. Completion Date: 6/29/2018
5	15	Task Description: Document project methodology, findings, and recommendations. Product: Draft and final report. Completion Date: 6/29/2018

WORK ELEMENT:
AREA OF EMPHASIS:

33300.00 Subregional Transportation and Land Use Planning
Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$60,551	\$71,069	\$81,266
Other Direct Costs	\$32	\$0	\$0
Contracted Services	\$3,852	\$40,000	\$130,000
TOTAL	\$64,435	\$111,069	\$211,266

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5303) MPO Planning	\$57,044	\$98,329	\$95,000
TDA Planning/Administration	\$7,391	\$12,740	\$116,266
TOTAL	\$64,435	\$111,069	\$211,266

OBJECTIVE

The objective of this work element is to coordinate San Diego Forward: The Regional Plan, adopted in 2015, with the local land use and transportation planning processes in the 18 cities and the County of San Diego, Caltrans, transit agencies, tribal governments, and others to improve mobility. This work element includes staff resources to prepare scopes of work and budgets for future subregional and corridor studies and to oversee these studies. Emphasis in FY 2017 will be to collaborate with partner agencies to complete the design review of the Virginia Avenue Intermodal Transit Center and to participate in the development of a regional Transportation System and Demand Management framework to identify and pursue strategies to support the advancement of subregional planning efforts, such as the Interstate 8 Corridor Study completed in FY 2016.

PREVIOUS ACCOMPLISHMENTS

Through its intergovernmental review activities, SANDAG staff works in teams that focus on geographic areas or specific issue areas, such as land use and transportation planning. In FY 2016, these teams continued to coordinate with local jurisdictions and tribal governments on local land use and transportation plan updates. In FY 2014, SANDAG and other partner agencies entered into a Memorandum of Understanding for the funding, design, and construction of the Virginia Avenue Transit Facility Project and in FY 2015 SANDAG initiated design review of the facility.

JUSTIFICATION

San Diego Forward: The Regional Plan calls for strengthening the connection between local and regional land use and transportation plans. This includes working with jurisdictions, infrastructure providers, state and federal agencies, and others through a collaborative planning approach to implement the goals and policy objectives of the SANDAG Regional Plan.

PROJECT MANAGER:

Elisa Arias, Land Use / Transportation Planning Department

COMMITTEE(S):

Transportation Committee, Regional Planning Committee, Borders Committee

WORKING GROUPS(S):

Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Military Stakeholder Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Participate in the annual Policy Advisory Committee and Technical Working Group meetings of the California-Baja California Border Master Plan and provide regional transportation data, review, and comment on products.
		Product:	Attendance at annual Policy Advisory Committee and Technical Working Group meetings, review and comments on draft reports.
		Completion Date:	12/31/2016
2	40	Task Description:	Coordinate regional transportation planning with local agencies and tribal governments land use plans, and develop scopes of work for corridor or subregional studies, as needed.
		Product:	Correspondence and documentation.
		Completion Date:	6/30/2017
3	35	Task Description:	Collaborate with the U.S. General Services Administration, the City of San Diego, Caltrans, and the Metropolitan Transit System in the implementation of the Virginia Avenue Transit Center in the vicinity of the San Ysidro Port of Entry. Complete the review of draft designs for the proposed facility and prepare design details for transit station amenities in coordination with the U.S. General Services Administration site plans (outside services required).
		Product:	Meetings and review and comment on environmental, design, and project delivery documents.
		Completion Date:	6/30/2017
4	15	Task Description:	As a follow up to the Interstate 8 Corridor Study completed in FY 2016, participate in the development of a regional Transportation System and Demand Management framework with partner agencies to lead to the selection of future Integrated Corridor Management corridors.
		Product:	Report on regional Transportation System Management/Transportation Demand Management framework assessment including the Interstate 8 Corridor.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future activities will include continued land use and transportation coordination with local agencies, Caltrans, transit operators, tribal governments, and other partner agencies as well as scoping subregional and corridor studies. Collaboration with the U.S. General Services Administration and partner agencies on the implementation of the Virginia Avenue Transit Center will continue. Coordination on Transportation System Management/Transportation Demand Management strategies to support the implementation of recommendations from subregional studies also is anticipated to continue.

WORK ELEMENT: 33307.00 TSM - Integrated Corridor Management Programs
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$36,300	\$58,360	\$43,551	\$138,211
Contracted Services	\$0	\$0	\$0	\$260,000	\$140,000	\$400,000
TOTAL	\$0	\$0	\$36,300	\$318,360	\$183,551	\$538,211

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 -	Total
<i>TransNet</i> Major Corridor	\$0	\$0	\$36,300	\$318,360	\$183,551	\$538,211
TOTAL	\$0	\$0	\$36,300	\$318,360	\$183,551	\$538,211

OBJECTIVE

The objective of this work element is to implement Transportation System Management projects included in San Diego Forward: The Regional Plan. Emphasis in FY 2017 is to continue with the development of Concept of Operations reports for key regional transportation corridors.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff completed the Interstate 805 South Active Traffic Demand Management Concept of Operations.

JUSTIFICATION

Multimodal Integration and Performance-Based Management is an important Transportation System Management strategy identified as one of the near term actions in San Diego Forward: The Regional Plan. The strategy seeks to improve how transportation networks and systems can be operated and managed as a single, coordinated system, to result in more reliable travel options, reduce single occupant vehicle trips, reduce travel delay, and lower greenhouse gas emissions.

PROJECT MANAGER: Alex Estrella, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Create the Transportation System Management/Transportation Demand Management Regional Framework - Transportation Systems Management and Operations Plan.</p> <p>Product: Transportation Systems Management and Operations Plan.</p> <p>Completion Date: 12/30/2016</p>
2	10	<p>Task Description: Develop scope and work plan for Concept of Operations Report for first corridor.</p> <p>Product: Work plan and schedule for First Concept of Operations Report.</p> <p>Completion Date: 3/31/2017</p>
3	15	<p>Task Description: Develop concept of operations program and provide contract oversight.</p> <p>Product: Quarterly progress reports .</p> <p>Completion Date: 6/30/2017</p>
4	25	<p>Task Description: Document the Corridor Vision, Goals, Boundaries, and Needs for first corridor.</p> <p>Product: Corridor Concept of Operations Vision and Goals Technical Memorandum.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop Concept of Operations Operational Scenarios, Strategies, Technical, and Institutional Framework for first corridor.</p> <p>Product: Corridor Concept of Operations – Operational Scenarios and Strategies Technical Memorandum.</p> <p>Completion Date: 9/30/2017</p>
2	10	<p>Task Description: Finalize the Concept of Operations Report for fist corridor.</p> <p>Product: Corridor Concept of Operations Report.</p> <p>Completion Date: 12/30/2017</p>
3	10	<p>Task Description: Develop scope and work plan for Concept of Operations Report for the next corridor.</p> <p>Product: Work plan and Schedule for the next Concept of Operations Report.</p> <p>Completion Date: 1/30/2018</p>
4	25	<p>Task Description: Create Vision, Goals, Boundaries, Needs for next corridor.</p> <p>Product: Corridor Concept of Operations Vision and Goals Technical Memorandum.</p> <p>Completion Date: 3/30/2018</p>

5	20	<p>Task Description: Develop concept of Operations Operational Scenarios, Strategies, Technical, and Institutional Framework for next corridor.</p> <p>Product: Corridor Concept of Operations – Operational Scenarios and Strategies Technical Memorandum.</p> <p>Completion Date: 5/30/2018</p>
6	5	<p>Task Description: Finalize Concept of Operations program and contract oversight.</p> <p>Product: Quarterly progress reports.</p> <p>Completion Date: 6/30/2018</p>
7	10	<p>Task Description: Create Concept of Operations Report for next corridor.</p> <p>Product: Corridor Concept of Operations Report.</p> <p>Completion Date: 6/30/2018</p>

WORK ELEMENT:
AREA OF EMPHASIS:

33308.00 Regional Mobility Hub Implementation Plans
Sustainable Mobility

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$14,527	\$55,526	\$79,493	\$149,546
Other Direct Costs	\$0	\$0	\$1,013	\$0	\$1,013
Contracted Services	\$0	\$17,996	\$127,445	\$250,000	\$395,441
TOTAL	\$0	\$32,523	\$183,984	\$329,493	\$546,000

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
State Highway Account - Emerging Priorities	\$0	\$32,523	\$183,984	\$283,493	\$500,000
TDA Planning/Administration	\$0	\$0	\$0	\$46,000	\$46,000
TOTAL	\$0	\$32,523	\$183,984	\$329,493	\$546,000

OBJECTIVE

Mobility hubs provide an integrated suite of transportation services, supporting amenities and urban design enhancements that bridge the distance between transit and an individual origin or destination. Mobility hubs are places of connectivity where different modes of travel such as walking, biking, ridesharing, and transit come together to link users to housing, employment, and recreational destinations. They may use a single portal and payment system to plan, access, reserve, and pay for a full suite of transportation services. This study will identify a vision and strategies; screen and rank candidate sites; develop conceptual designs; and prepare an implementation strategy. Emphasis in FY 2017 will be to design prototypes, select priority hub locations, analysis, and public outreach.

PREVIOUS ACCOMPLISHMENTS

Consultant was hired; literature review completed; criteria for hub locations prepared; first phase of public outreach conducted; and geographic information system analysis of candidate hub locations conducted.

JUSTIFICATION

First mile-last mile connections are often a hindrance to use of public transit services. Mobility hubs offer the potential to provide users with a wide array of fast and convenient options for accessing regional transit services. Successful implementation of mobility hubs would improve both the existing rail and bus investment, and that of future transit projects such as the Mid-Coast Light-Rail Transit Project.

PROJECT MANAGER: Miriam Kirshner, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Implementation strategies.
		Product:	Memo outlining implementation strategies.
		Completion Date:	10/28/2016
2	50	Task Description:	Conceptual design. Complete conceptual design of prototype hubs.
		Product:	Design plans.
		Completion Date:	12/30/2016
3	10	Task Description:	Documentation.
		Product:	Draft report. Final report.
		Completion Date:	2/17/2017
4	10	Task Description:	Administration.
		Product:	Invoices, quarterly reports.
		Completion Date:	4/28/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	This project will be complete in FY 2017. Future activities relating to Mobility Hubs are dependent upon future funding and acceptance of project recommendations.
		Product:	None.
		Completion Date:	6/30/2018

WORK ELEMENT: 34006.00 LOSSAN Rail Corridor Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$71,354	\$105,182	\$114,234
Other Direct Costs	\$2,748	\$9,000	\$10,000
Contracted Services	\$57,749	\$40,000	\$200,000
TOTAL	\$131,851	\$154,182	\$324,234

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Administration (1%)	\$53,516	\$54,065	\$180,400
TDA Planning/Administration	\$78,335	\$60,117	\$83,879
Contribution from Local Cities or Member Agencies	\$0	\$40,000	\$59,955
TOTAL	\$131,851	\$154,182	\$324,234

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. Emphasis in FY 2017 will be: (1) continued participation in the LOSSAN Joint Powers Authority, including the Board of Directors, Technical Advisory Committee, and Staff Working Group; (2) preparation of potential rail grant funding applications; and (3) development of additional planning studies for the LOSSAN Rail Corridor.

PREVIOUS ACCOMPLISHMENTS

SANDAG served as the lead agency for the LOSSAN Rail Corridor Agency for several years, providing staff support to the multiagency agreement to increase service and capacity in the rail corridor. In FY 2012, SANDAG completed the LOSSAN Corridorwide Strategic Implementation Plan, a plan managed on behalf of the LOSSAN member agencies. In FY 2013, SANDAG worked on behalf of the LOSSAN agency on joint advocacy activities with the Capitol Corridor, San Joaquin Corridor, and the Coast Rail Coordinating Council, both in Sacramento and Washington D.C. In FY 2014, SANDAG transitioned this administrative role to the Orange County Transportation Authority. Currently, SANDAG continues to participate as a member of LOSSAN. In addition, SANDAG continued to apply for railroad capital improvements grants at the state and federal levels, over the past few years being successful on the federal level through the TIGER and discretionary Federal Railroad Administration programs.

JUSTIFICATION

SANDAG is a member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, to benefit all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter rail, and goods movement.

PROJECT MANAGER: Linda Culp, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Los Angeles-San Diego-San Luis Obispo Joint Powers Board, LOSSAN Technical Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Complete planning studies in the LOSSAN Rail Corridor, including those initiated in FY 2015.
		Product:	Reports.
		Completion Date:	3/31/2017
2	40	Task Description:	Support SANDAG board representative to the LOSSAN Board of Directors and participate on the Technical Advisory Committee and other committees as necessary.
		Product:	Review of monthly agendas.
		Completion Date:	6/30/2017
3	25	Task Description:	Complete San Diego rail project applications for federal capital funding.
		Product:	Project funding applications.
		Completion Date:	6/30/2017
4	10	Task Description:	Coordinate and work cooperatively with staff at SANDAG and partnering agencies on the advancement and completion of rail improvement projects, including providing assistance on rail and transit studies, as needed.
		Product:	Staff assistance.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continued coordination between rail planning and project-specific engineering activities within SANDAG as well as with our regional rail partnering agencies through participation in LOSSAN. In addition, staff will continue to monitor state and federal rail capital grant opportunities.

WORK ELEMENT: 34009.00 High-Speed Rail Corridor Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$31,405	\$30,669	\$41,072
Other Direct Costs	\$4,268	\$6,000	\$8,000
TOTAL	\$35,673	\$36,669	\$49,072

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$31,278	\$32,463	\$43,443
TDA Planning/Administration	\$4,395	\$4,206	\$5,629
TOTAL	\$35,673	\$36,669	\$49,072

OBJECTIVE

The objective of this work element is to coordinate planning, environmental, and conceptual design work for planning purposes along the Los Angeles to San Diego via Inland Empire High-Speed Train section with the California High-Speed Rail Authority (CHSRA), Federal Railroad Administration, and fellow corridor planning agencies, which together make up the Southern California High-Speed Rail Inland Corridor Group. Emphasis in FY 2017 will be to continue coordination and assist the CHSRA in finalizing the Los Angeles to San Diego via the Inland Empire Section Refinement Analysis.

PREVIOUS ACCOMPLISHMENTS

SANDAG has worked for many years with the CHSRA to progress the San Diego High-Speed Train connection to the rest of the state. A preliminary alternatives analysis was completed in 2011. Ongoing planning and coordination efforts have been made more recently.

JUSTIFICATION

The state is planning an 800-mile High-Speed Train network, which will connect the major metropolitan areas, including San Diego. SANDAG has worked for many years with the state and has a formal agreement for collaboration. In addition, this agreement is with the regional planning agencies along the Los Angeles to San Diego via Inland Empire High-Speed Train section. The San Diego connection to the High-Speed Train network will provide residents and visitors another alternative to driving, provide southern California air-rail and other intermodal connections, and provide a catalyst for smart growth at proposed High-Speed Train stations.

PROJECT MANAGER: Daniel Veeh, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Participation in a major investment study involving planning-level environmental work for the Los Angeles to San Diego via Inland Empire section. Product: Monthly meetings, agendas, and reports. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Continue to collaborate with the Southern California Inland Corridor Group to advance High-Speed Train planning efforts to San Diego. Support the CHSRA in advancing the Los Angeles to San Diego via Inland Empire section through the environmental clearance.

CHAPTER 2.4 – WORK ELEMENTS FOR EXTERNAL SUPPORT AND COMMUNICATIONS

Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.

WORK ELEMENT: 15000.00 Project Monitoring and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$230,764	\$275,420	\$360,943
Other Direct Costs	\$16,206	\$12,750	\$12,750
TOTAL	\$246,970	\$288,170	\$373,693

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Planning, Programming and Monitoring (PPM) Program	\$245,625	\$288,170	\$373,693
TDA Planning/Administration	\$1,345	\$0	\$0
TOTAL	\$246,970	\$288,170	\$373,693

OBJECTIVE

The objective of this work element is to provide ongoing coordination and liaison activities with sponsors of regional projects funded by the various programs administered by the state, federal agencies, and *TransNet*. General oversight will be exercised to ensure that the projects stay on schedule, keep within scope and budget, and meet all relevant federal, state, and local requirements, including the timely use of funds. Emphasis in FY 2017 will be on: (1) activities related to the Mid-Coast Full Funding Grant Agreement and Transportation Infrastructure Finance and Innovation Act (TIFIA) loan, including reporting and documentation requirements; (2) consideration of a TIFIA loan for the North Coast Corridor; and (3) implementation of federal provisions contained in the Fixing America's Surface Transportation (FAST) Act.

PREVIOUS ACCOMPLISHMENTS

Accomplishments during FY 2016 included: (1) submittal of the 2016 State Transportation Improvement Program (STIP) and FY 2016 Allocation Plan request for Interstate 5 North Coast Corridor; (2) support Mid-Coast Full Funding Grant Agreement and the TIFIA loan; (3) successful implementation of two cycles of Active Transportation Program; (4) participation with California Transportation Commission and other partner agencies regarding the final 2016 STIP guidelines, comments on the Interregional Strategic Plan; and (5) active participation with other Regional Transportation Planning Agencies, Caltrans, the California Transportation Commission, California State Transportation Agency, and federal agencies for ongoing statewide programs. With the signing of the new federal reauthorization (FAST), work with state on implementation.

JUSTIFICATION

Project activities are the responsibilities of the SANDAG Board of Directors acting as the San Diego County Regional Transportation Commission and the Regional Transportation Planning Agency.

PROJECT MANAGER: Sookyung Kim, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the Regional Transportation Plan and Regional Transportation Improvement Program.</p> <p>Product: Completed review/comments, as needed.</p> <p>Completion Date: 6/30/2017</p>
2	10	<p>Task Description: Monitor progress on project design, right-of-way acquisition, and construction activities, including scope, cost, and schedule.</p> <p>Product: Quarterly progress reports to the SANDAG Board of Directors.</p> <p>Completion Date: 6/30/2017</p>
3	15	<p>Task Description: Continue to participate in statewide Regional Transportation Planning Agency and other meetings and attend California Transportation Commission meetings.</p> <p>Product: Meetings and active participation in statewide transportation issues.</p> <p>Completion Date: 6/30/2017</p>
4	25	<p>Task Description: Follow up on TIFIA loan progress, submit various reports and documentation required for the loan.</p> <p>Product: TIFIA reporting.</p> <p>Completion Date: 6/30/2017</p>
5	15	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects.</p> <p>Product: Technical memorandum documenting coordination efforts.</p> <p>Completion Date: 6/30/2017</p>
6	15	<p>Task Description: Monitor obligation of federal funds; coordinate between California Transportation Commission and sponsor agencies regarding programming and allocation.</p> <p>Product: Annual Regional Surface Transportation Program/congestion Mitigation and Air Quality Obligation Balance Report.</p> <p>Completion Date: 6/30/2017</p>
7	10	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions.</p> <p>Product: Memoranda of Understanding, as needed.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Support ongoing and other follow-up items for the Full Funding Grant Agreement and TIFIA loan including progress reports, cost eligibility determinations among others; continue participation in the implementation of various funding programs under the FAST act; review and comment on the development of the 2018 STIP guidelines.

WORK ELEMENT: 15001.00 *TransNet* Financial Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$836,200	\$900,422	\$878,704
Other Direct Costs	\$2,236	\$6,000	\$8,200
Contracted Services	\$170,300	\$177,084	\$182,956
TOTAL	\$1,008,736	\$1,083,506	\$1,069,860

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Administration (1%)	\$1,008,736	\$1,083,506	\$1,069,860
TOTAL	\$1,008,736	\$1,083,506	\$1,069,860

OBJECTIVE

The objective of this work element is to manage and administer the *TransNet* local sales tax funding consistent with the *TransNet* Extension Ordinance and Expenditure Plan. Activities include revenue forecasting, cash-flow analysis, financial planning, evaluation of debt strategies and instruments, fund investments, disbursements, and meeting accounting, auditing, and other reporting requirements. Emphasis in FY 2017 will be continued implementation of the *TransNet* Early Action Program.

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 2016, 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 GROUPS(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual POF update.
		Product:	Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed.
		Completion Date:	3/31/2017
2	30	Task Description:	Continue staff support for the ongoing meetings of the Independent Taxpayer Oversight Committee (ITOC) and the development of the ITOC Work Program.
		Product:	Monthly ITOC agendas and reports.
		Completion Date:	6/30/2017
3	10	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.
		Product:	Database maintenance.
		Completion Date:	6/30/2017
4	10	Task Description:	Determine annual ongoing cash-flow requirements for member agencies.
		Product:	Monthly cash flow by recipient.
		Completion Date:	6/30/2017
5	10	Task Description:	Implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services).
		Product:	Quarterly financial updates to ITOC and the Board of Directors, including debt portfolio status.
		Completion Date:	6/30/2017
6	10	Task Description:	Continue efforts to develop or refine program guidelines and Board Policy to implement components of the <i>TransNet</i> Extension Ordinance.
		Product:	New/revised guidelines and Board Policy, as needed.
		Completion Date:	6/30/2017
7	10	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.
		Product:	Attendance at Self-Help Counties Coalition annual conference and quarterly meetings.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.

WORK ELEMENT:
AREA OF EMPHASIS:

15002.00 Independent Taxpayer Oversight Committee Program
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Other Direct Costs	\$1,893	\$3,173	\$3,253
Contracted Services	\$380,143	\$122,100	\$124,132
TOTAL	\$382,036	\$125,273	\$127,385

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> ITOC Program	\$382,036	\$125,273	\$127,385
TOTAL	\$382,036	\$125,273	\$127,385

OBJECTIVE

The objective of this project 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 2017 will be on reviewing the *TransNet* Plan of Finance update and providing oversight for the continued implementation of the *TransNet* Early Action Program and implementation of recommendations from the FY 2015 *TransNet* Triennial Performance Audit.

PREVIOUS ACCOMPLISHMENTS

Prior year accomplishments include continued implementation of the FY 2015 Triennial Performance Audit recommendations and completion of the FY 2015 *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 GROUPS(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description: Product: Completion Date:	Perform annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services). FY 2016 <i>TransNet</i> Fiscal and Compliance Audit Report. 6/30/2017
2	30	Task Description: Product: Completion Date:	Produce annual ITOC Report in accordance with <i>TransNet</i> Extension Ordinance. 2017 ITOC Annual Report to the SANDAG Board of Directors. 6/30/2017
3	20	Task Description: Product: Completion Date:	Provide additional review services by independent consultant, as appropriate. Independent report to the SANDAG Board of Directors. 6/30/2017

FUTURE ACTIVITIES

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.

WORK ELEMENT: 15003.00 Funds Management and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$201,454	\$206,091	\$243,385
Other Direct Costs	\$1,522	\$2,500	\$2,500
Contracted Services	\$127,320	\$134,333	\$138,210
TOTAL	\$330,296	\$342,924	\$384,095

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$278,691	\$217,500	\$340,039
TDA Planning/Administration	\$51,605	\$125,424	\$44,056
TOTAL	\$330,296	\$342,924	\$384,095

OBJECTIVE

The objective of this work element is to provide funding oversight that sustains regional transportation systems and facilities by: (1) estimating, administering, and allocating local, state, and federal funds; (2) preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); and (3) ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources, including conducting audits, submitting required federal and state reports, and ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues. Emphasis in FY 2017 will be on the adoption of the 2016 RTIP.

PREVIOUS ACCOMPLISHMENTS

Annual estimate of short-term revenues; approval of 2014 RTIP amendments; publishing federal obligation reports; approving Transportation Development Act (TDA) claims; completing TDA/State Transportation Assistance (STA)/Proposition 1B audits; and Coordinated Planning Grant-funded project administration.

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.

PROJECT MANAGER: Dawn Vettese, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	24	Task Description:	Conduct annual fiscal audit for TDA/ STA recipients, including Proposition 1B programs.
		Product:	Fiscal audits.
		Completion Date:	12/31/2016
2	10	Task Description:	Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Emissions Reduction Report.
		Product:	(1) Annual Listing of Obligated Projects-Post on the RTIP website; (2) Submit emissions report to the state.
		Completion Date:	12/31/2016
3	15	Task Description:	Provide annual 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:	2/28/2017
4	25	Task Description:	Adopt 2016 RTIP; Process 2014 and 2016 RTIP amendments; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public website; ensure consistency with Regional Transportation Plan.
		Product:	Amendments to 2014 and 2016 RTIP; Adoption of 2016 RTIP; Updated ProjectTrak features; Updated ProjectTrak manual.
		Completion Date:	6/30/2017
5	20	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. Local funds only to be used for this activity.
		Product:	TDA/STA claims and amendments.
		Completion Date:	6/30/2017
6	5	Task Description:	Continue to participate in statewide meetings and task force groups.
		Product:	Regional input
		Completion Date:	6/30/2017
7	1	Task Description:	Ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues.
		Product:	Fiscal audit.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing work element. Annual estimate of short-term revenues; approval of 2014 RTIP amendments and adoption of 2016 RTIP; publishing federal obligation reports; approving TDA claims; completing TDA/State Transportation Assistance/Proposition 1B audits.

WORK ELEMENT:
AREA OF EMPHASIS:

15004.00 Overall Work Program and Budget Programs Management
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$441,756	\$522,306	\$583,817
Other Direct Costs	\$1,469	\$3,606	\$3,700
TOTAL	\$443,225	\$525,912	\$587,517

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$157,387	\$210,000	\$160,886
FTA (5303) MPO Planning	\$235,000	\$200,000	\$100,448
TDA Planning/Administration	\$50,838	\$115,912	\$326,183
TOTAL	\$443,225	\$525,912	\$587,517

OBJECTIVE

The objective of this work element is to provide the overall development, management, coordination, and direction for creating and implementing the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all of the regional planning activities related to transportation. Emphasis in FY 2017 will be to: (1) develop and define planning, operational, and recurring activities consistent with agency priorities and available funding; (2) continue to enhance software tools and other technologies to optimize the development, management, and transparency of the SANDAG Program Budget; and (3) ensure effective coordination and compliance with local, state, and federal funding agencies.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning 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: Tim Watson, Finance Department

COMMITTEE(S): Executive Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Print and distribute the Final FY 2017 Program Budget and OWP. Load budgets into the SANDAG financial system.
		Product:	Final FY 2017 Program Budget.
		Completion Date:	7/31/2016
2	20	Task Description:	Identify process improvements for the annual budget process.
		Product:	Summary of process improvements; annual budget schedule and guidelines document.
		Completion Date:	11/30/2016
3	20	Task Description:	Continue to enhance the IMBM budget software to produce improved interfaces with other SANDAG financial systems, including coordination of contracted services estimates with planned Contract Management System.
		Product:	New releases of IMBM budget software.
		Completion Date:	6/30/2017
4	10	Task Description:	Produce quarterly and annual OWP progress reports for review by the SANDAG Executive Team, Caltrans, other funding agencies, and the Executive Committee.
		Product:	Quarterly or annual reports.
		Completion Date:	6/30/2017
5	15	Task Description:	Develop draft and final FY 2018 Program Budget and distribute to public and funding agencies for review and comment.
		Product:	Draft and final budget documents.
		Completion Date:	6/30/2017
6	15	Task Description:	Coordinate with Project Managers to identify and process accurate and timely budget amendments, as needed.
		Product:	Budget amendment documents.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing work element. Future activities include adding information to the annual Program Budget to meet best practices standards to achieve the Distinguished Budget Award by Government Financial Officers Association.

WORK ELEMENT: 23008.00 Regional Geographic Information Systems Data Warehouse
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$243,666	\$262,721	\$189,477
Other Direct Costs	\$1,400	\$9,500	\$9,500
Contracted Services	\$0	\$2,500	\$0
TOTAL	\$245,066	\$274,721	\$198,977

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$195,967	\$220,000	\$176,156
SANDAG Member Assessments	\$49,099	\$54,721	\$22,821
TOTAL	\$245,066	\$274,721	\$198,977

OBJECTIVE

The objectives of this work element are to: (1) continue initiatives to develop a regional Geographic Information Systems (GIS) data infrastructure; (2) continue ongoing collaboration with the San Diego Geographic Information Source (SanGIS), a Joint Powers Agreement between the City of San Diego and the County of San Diego to maintain and enhance the existing regional GIS data warehouse; and (3) collaborate with SanGIS to provide web hosting for its online mapping application and web services. In addition, SANDAG will monitor and implement new products, initiatives, and data sources to enhance the regional GIS infrastructure. Emphasis in FY 2017 is to continue development and maintenance of data transfer and data dissemination methods related to the Regional Data Warehouse, and develop applications, databases, and services to support regional data collaboration and data sharing with member agencies.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, SANDAG collaborated with SanGIS to maintain and enhance the regional GIS data warehouse (RDW), migrating the RDW to SANDAG infrastructure, implementing a registration process for RDW users, monitoring the data downloads tracking system, and adding additional public facing GIS data services to support the RDW.

SANDAG continued collaborative data development and management by developing and implementing web-based tools for reviewing and editing GIS data. Examples of regional collaboration projects include the development of the CaliBaja web mapping application through the Service Bureau, accepting local agency and public feedback for maintaining the regional bike network, development of the Mobility Hubs comment tool, and the development of the SPACECORE and Series 14 Forecast web editing tools.

SANDAG also implemented several enhancements to SANDAG websites, including upgrades to the Transportation Forecast Information Center and Geographic Boundary Viewer applications, and the creation of Story Maps to support *TransNet* Program information sharing and outreach, the Bayshore Bikeway, and the Border Health Equity Transportation Study. Updated regional aerial imagery and elevation data services were implemented, and the 2016 regional imagery acquisition partnership planning effort was initiated.

JUSTIFICATION

Providing a regional GIS data warehouse to member agencies and the public allows for workflow efficiencies, improved consistency for analysis and cartographic products, and provide cost savings across the region by reducing staff time and hardware allocated to data creation, maintenance and sharing in the region. The regional GIS data warehouse helps SANDAG to more comprehensively address complex policy issues by supporting regional and local data improvement strategies, support land use and transportation models, and expand analysis capabilities for the *TransNet* Program.

PROJECT MANAGER: Pat Landrum, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Continue development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse.</p> <p>Product: Up-to-date and operational regional public GIS data warehouse.</p> <p>Completion Date: 6/30/2017</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 metadata standards, and binational GIS coordination.</p> <p>Product: Regional GIS programs.</p> <p>Completion Date: 6/30/2017</p>
3	15	<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 and services clearinghouse.</p> <p>Completion Date: 6/30/2017</p>
4	25	<p>Task Description: Develop applications, databases, and services to support regional data collaboration and data-sharing with member agencies.</p> <p>Product: Online applications, services, and databases.</p> <p>Completion Date: 6/30/2017</p>
5	25	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, implementation of regional GIS metadata standards, and binational GIS coordination.</p> <p>Product: Regional GIS programs.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

SANDAG will continue to research, develop and implement strategies and technology solutions that support an improved regional spatial data infrastructure. Through ongoing coordination and collaboration with member agencies and other regional partners, SANDAG will provide leadership and assistance in support of short- and long-term regional GIS initiatives for data acquisition, sharing, and dissemination.

WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems
Program Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,390,325	\$297,195	\$315,779	\$143,530	\$258,000	\$3,404,829
Other Direct Costs	\$326,384	\$7,557	\$25,000	\$25,000	\$60	\$384,001
Materials and Equipment	\$57	\$0	\$0	\$0	\$0	\$57
Contracted Services	\$761,985	\$12	\$100,000	\$100,000	\$300,000	\$1,261,997
TOTAL	\$3,478,751	\$304,764	\$440,779	\$268,530	\$558,060	\$5,050,884

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 - 2020	Total
<i>TransNet</i> Major Corridor	\$1,028,203	\$304,764	\$440,779	\$268,530	\$558,060	\$2,600,336
Congestion Management Air Quality (CMAQ)	\$877,394	\$0	\$0	\$0	\$0	\$877,394
FHWA Intelligent Transportation Systems (ITS)	\$1,573,154	\$0	\$0	\$0	\$0	\$1,573,154
TOTAL	\$3,478,751	\$304,764	\$440,779	\$268,530	\$558,060	\$5,050,884

OBJECTIVE

The objectives of this work element are to: (1) provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; (2) conduct liaison activities and explore development opportunities with federal, state, tribal, and local agencies; and (3) provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Emphasis in FY 2017 will be to update the regional ITS Strategic Plan, establish on-call consulting contracts for ITS operations, and continue planning key technology projects.

PREVIOUS ACCOMPLISHMENTS

SANDAG has made significant efforts in enhancing the region's transportation system management capabilities through the deployment of advanced technologies and integration and coordination activities among the region's transportation system operators and their modal management systems. San Diego Forward: The Regional Plan identifies near-term ITS projects and programs and assesses the impact of emerging technology on the transportation system for the San Diego region. These strategies reduce congestion and increase effectiveness and efficiency of the region's transportation system while reducing fuel use and greenhouse gas emissions.

JUSTIFICATION

Systems management plays a significant role in delivering the region's vision for our transportation system as outlined in the 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 GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Conduct ITS near- and long-term strategic planning. Implement on-call ITS contracts to improve project delivery, improve agility in responding to ITS grants and opportunities. Product: Updated ITS Strategic Plan. Completion Date: 6/30/2017
2	35	Task Description: Manage project development team, perform technology assessments, and provide oversight management of SANDAG ITS projects and programs. Product: Agendas, minutes, and action items. Completion Date: 6/30/2017
3	35	Task Description: Assist SANDAG and local agencies with planning, implementation, and performance monitoring of transportation-related technology (TSM) deployments. Product: Ongoing performance monitoring reports, technology assessments white papers, and preliminary deployments plans for potential technology projects. Completion Date: 6/30/2017
4	10	Task Description: Track existing and emerging technology as those technologies impact or influence the regional transportation system. Participate in regional, state, and federal workshops, seminars, and other forums. Product: Technology assessment reports. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Conduct ITS near- and long-term strategic planning. Implement on-call ITS contracts to improve project delivery, improve agility in responding to ITS grants and opportunities. Product: Updated ITS Strategic Plan. Completion Date: 6/30/2019
2	15	Task Description: Track existing and emerging technology as those technologies impact or influence the regional transportation system. Participate in regional, state, and federal workshops, seminars, and other forums. Product: Technology assessment reports. Completion Date: 6/30/2019
3	35	Task Description: Assist SANDAG and local agencies with planning, implementation, and performance monitoring of transportation-related technology (TSM) deployments. Product: Ongoing performance monitoring reports, technology assessments white papers, and preliminary deployments plans for potential technology projects. Completion Date: 7/1/2019

WORK ELEMENT: 73000.00 *TransNet* Public Information Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$304,952	\$304,202	\$303,927
Other Direct Costs	\$5,380	\$16,000	\$20,000
Contracted Services	\$8,105	\$0	\$0
TOTAL	\$318,437	\$320,202	\$323,927

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Administration (1%)	\$318,437	\$320,202	\$323,927
TOTAL	\$318,437	\$320,202	\$323,927

OBJECTIVE

The objectives of this work element are to: (1) implement a public information program to update the public, elected officials, and other stakeholders on *TransNet* Program activities; and (2) conduct public information activities to obtain input and feedback on *TransNet* projects. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority community groups and leaders. Emphasis in FY 2017 will be on continuing to create public information materials that educate the public on *TransNet* projects and programs, and that provide transparency to the public on the expenditure of *TransNet* funds.

PREVIOUS ACCOMPLISHMENTS

Outreach efforts on behalf of the *TransNet* Program include the annual *TransNet* update, KeepSanDiegoMoving.com (the *TransNet* website), and multiple public outreach efforts on a wide range of *TransNet* projects and programs, including the Mid-Coast Trolley Extension, *Rapid* services, the Environmental Mitigation Program, the various *TransNet* grant programs, coastal rail double tracking, the Active Transportation Program, and numerous other capital projects.

JUSTIFICATION

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

PROJECT MANAGER: David Hicks, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Implement public information program to update the public, the news media, elected officials, and other stakeholders on <i>TransNet</i> Program activities and evaluate effectiveness of program.
		Product:	Public information program.
		Completion Date:	6/30/2017
2	15	Task Description:	Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, fact sheets on projects, and other publications.
		Product:	rEgion articles, fact sheets, <i>TransNet</i> report.
		Completion Date:	6/30/2017
3	30	Task Description:	Coordinate public involvement in the Board and Committee decision making process, special events, workshops, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, Metropolitan Transit System, and North County Transit District.
		Product:	Advertising, brochures, editorials.
		Completion Date:	6/30/2017
4	15	Task Description:	Maintain and update the KeepSanDiegoMoving.com website to increase public awareness and continued support of how <i>TransNet</i> dollars are being used.
		Product:	KeepSanDiegoMoving.com website project management.
		Completion Date:	6/30/2017
5	15	Task Description:	Coordinate with Corridor Directors and project office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects.
		Product:	Web copy, rEgion articles, press releases, fact sheets.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continued public information activities for the *TransNet* program, with particular emphasis during FY 2017 on the start of primary construction of the Mid-Coast Trolley Extension, the continued construction of the *Rapid* network, coastal rail double tracking, the Bike Early Action Program, and the North Coast Corridor, as well as the implementation of San Diego Forward: The Regional Plan, which includes many *TransNet*-funded projects and programs.

WORK ELEMENT:
AREA OF EMPHASIS:

73001.00 Public Involvement Program
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$268,463	\$311,065	\$298,520
Other Direct Costs	\$4,539	\$150,500	\$72,000
Contracted Services	\$19,701	\$0	\$0
TOTAL	\$292,703	\$461,565	\$370,520

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FHWA Metropolitan Planning (PL)	\$230,187	\$339,127	\$150,000
TDA Planning/Administration	\$62,516	\$43,938	\$220,520
Miscellaneous Project Revenue	\$0	\$78,500	\$0
TOTAL	\$292,703	\$461,565	\$370,520

OBJECTIVE

The overall objectives of the Public Involvement Program are to inform and involve citizens in the agency's various programs, projects, and work activities. The agency actively seeks involvement and input from interested citizens and stakeholders in SANDAG work through public meetings and workshops, fully noticed public hearings, and ongoing broad citizen/organization involvement in the planning and decision-making process. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations such as the elderly, disabled, low-income, and minority community groups and leaders. Emphasis in FY 2017 will be on collaborating with Caltrans, Metropolitan Transit System, and North County Transit District as well as with federal and state agencies on regional transportation and transit events and projects, and providing ongoing support of agency initiatives. The implementation of San Diego Forward: The Regional Plan and future potential regional funding initiatives also will be a focus. Emphasis also will be placed on meeting federal standards for social equity and environmental justice programs.

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, 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 social media, and coordinated the Speakers Bureau. Staff also coordinated a number of activities with Caltrans, Metropolitan Transit System, and North County Transit District, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

JUSTIFICATION

SANDAG is committed to implementing a comprehensive public involvement program to inform and involve citizens in the agency's various programs, projects, and work activities. 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, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description: Product: Completion Date:	Conduct a public information program to educate and involve various audiences with SANDAG programs, projects, services, and functions; coordinate efforts with other regional agencies, as needed. Website updates and enhancements, meeting broadcasts, social media, agendas and reports, presentations, groundbreakings/events, workshops, Board of Directors actions, brochures, newsletters, e-blasts, fact sheets, public notices, and public involvement plans. 6/30/2017
2	30	Task Description: Product: Completion Date:	Promote and secure news media coverage of agency activities and regional issues. Media advisories and press releases. 6/30/2017
3	20	Task Description: Product: Completion Date:	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. Brochures, newsletters, agendas, public notices, website postings, social media, and presentations. 6/30/2017
4	10	Task Description: Product: Completion Date:	Assist Board members and staff with scheduling and preparing for public forums and speeches. Speaking points, presentations. 6/30/2017

FUTURE ACTIVITIES

Future activities include evaluating effectiveness of public involvement and outreach programs; updating and enhancing SANDAG websites; expanding and maintaining opportunities for public involvement/input via the web or other avenues, including social media; complying with social equity and environmental justice standards; and supporting public outreach efforts for projects funded with *TransNet* and other local, state, and federal funds.

WORK ELEMENT:
AREA OF EMPHASIS:

73002.00 Marketing Coordination and Implementation
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$88,348	\$119,470	\$120,567
Other Direct Costs	\$1,030	\$11,000	\$11,000
Contracted Services	\$9,237	\$0	\$0
TOTAL	\$98,615	\$130,470	\$131,567

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
TDA Planning/Administration	\$49,830	\$65,235	\$65,784
<i>TransNet</i> Administration (1%)	\$48,785	\$65,235	\$65,783
TOTAL	\$98,615	\$130,470	\$131,567

OBJECTIVE

The objectives of this work element are to implement a marketing program to support major work efforts such as *Rapid* transit services, 511, iCommute, FasTrak®, San Diego Forward: The Regional Plan, Mid-Coast Corridor Transit Project, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the agency’s Service Bureau, and other projects. Emphasis in FY 2017 will be to continue communications and marketing efforts for SANDAG projects/programs, release enhancements to the 511 web and phone systems, launch a redesigned website for sandag.org, and coordinate with partner agencies to share project and service messages.

PREVIOUS ACCOMPLISHMENTS

Prior work included FasTrak campaigns to support the South Bay Expressway and Interstate 15 Express Lanes; implementation of campaigns to support *Rapid* services; educating the public about Motorist Aid programs; and increasing the use of the SANDAG Facebook page and Twitter handle to promote SANDAG programs and projects with an increase in number of "friends" and "followers," respectively. Successful social media pilots were conducted for the Regional Plan and iCommute, and SANDAG started an Instagram channel to share program and project photos with the public.

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 Transportation Demand Management Program, Freeway Service Patrol, FasTrak®, and other projects. Coordination among SANDAG, Caltrans, Metropolitan Transit System, and North County Transit District is a key part of this effort.

PROJECT MANAGER: Elizabeth Cox, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	35	Task Description:	Coordinate with project managers to implement on-call marketing program.
		Product:	Marketing, communications, and outreach plans; task orders and work orders.
		Completion Date:	6/30/2017
2	25	Task Description:	Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, web advertising, brochures, videos, and other marketing products.
		Product:	Print and broadcast advertising copy, brochures, scripts, web content, mailers, door hangers.
		Completion Date:	6/30/2017
3	20	Task Description:	Coordinate marketing efforts among Caltrans, Metropolitan Transit District, and North County Transit District to promote regional transportation projects.
		Product:	Marketing and outreach projects.
		Completion Date:	6/30/2017
4	20	Task Description:	Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving.com, and iCommute websites.
		Product:	Web copy, project information and advertising copy, web ads.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

In the coming years, SANDAG will coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques. A strategic marketing effort is essential to implementing the Transportation Demand Management elements in the 2050 Regional Transportation Plan and coordinating our iCommute efforts with transportation partners and member agencies is key to maximizing resources. Marketing efforts to support *Rapid* services and expansion of the Regional Bike Network will continue to change behavior and educate commuters about travel choices. Leveraging partnerships, integrating new media, and enhancing existing web tools will support this effort.

WORK ELEMENT:
AREA OF EMPHASIS:

73003.00 PC, Internet, and Database Applications
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$848,485	\$810,003	\$881,700
Other Direct Costs	\$2,201	\$10,000	\$10,000
Materials and Equipment	\$9,654	\$47,500	\$50,000
Contracted Services	\$0	\$2,519	\$500,000
TOTAL	\$860,340	\$870,022	\$1,441,700

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
TDA Planning/Administration - Carryover from Previous Year	\$0	\$250,000	\$200,000
TDA Planning/Administration	\$132,893	\$70,022	\$1,091,700
FHWA Metropolitan Planning (PL)	\$727,447	\$550,000	\$150,000
TOTAL	\$860,340	\$870,022	\$1,441,700

OBJECTIVE

The objectives of this work element are to: (1) improve work and productivity through the application of database and programming technologies; (2) increase the accessibility of the Regional Information Systems by developing, enhancing, and documenting custom software and database solutions for the agency functions; and (3) provide direct, comprehensive technical support to transit, iCommute, FasTrak®, SANDAG websites, and the SANDAG Intranet. Emphasis in FY 2017 will be to: (1) provide direct technical support to update various internal applications; (2) provide support for budget development and the agency's financial software application (ONESolution) reporting; (3) provide direct technical support to maintain the current SANDAG website and its ancillary sites, and develop or assist in the creation of new SANDAG websites using responsive design techniques.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: database design, application development, and programming support for agency functions, SANDAG web sites, the public transportation trip planning application, and the SANDAG Intranet. Technical assistance was provided to develop queries, summary reports, and implement new web sites for the various SANDAG departments.

JUSTIFICATION

This work element supports the initiatives of the agency by developing applications that facilitate the management of financial, business management, and planning data, thereby increasing staff efficiency. In addition, this work element plays a significant role in the dissemination of SANDAG initiatives and regional data to the public.

PROJECT MANAGER: Jeff Harns, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Provide direct, comprehensive technical support and enhancements to the SANDAG.org, FasTrak.511sd.com, iCommuteSd.com, Transit.511sd.com, Compass.511sd.com, KeepSanDiegoMoving.com, i15rip.com, sdcallbox.org, and the SANDAG Intranet.
		Product:	Specific products or enhancements produced under this task will be reported on a quarterly basis.
		Completion Date:	6/30/2017
2	30	Task Description:	Provide direct technical support for the development and maintenance of in-house applications.
		Product:	Specific applications or existing application enhancements under this task will be reported on a quarterly basis.
		Completion Date:	6/30/2017
3	15	Task Description:	Provide direct technical support for the development and maintenance of SharePoint web portals.
		Product:	Specific portal development projects completed under this task will be reported on a quarterly basis.
		Completion Date:	6/30/2017
4	5	Task Description:	Provide direct technical support for the development and maintenance of ONESolution reports.
		Product:	Specific ONESolution reports developed or modified under this task will be reported on a quarterly basis.
		Completion Date:	6/30/2017
5	20	Task Description:	Provide direct technical support to facilitate the development of a new design concept for the primary SANDAG.org website.
		Product:	Initial scope of work and preliminary design elements of new website.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future activities include developing, refining, and updating software and database products to enhance internal client productivity and the dissemination of regional data to external clients.

WORK ELEMENT: 73004.00 Government Relations
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$529,313	\$600,773	\$633,196
Other Direct Costs	\$30,040	\$37,000	\$37,000
Contracted Services	\$140,032	\$140,000	\$140,000
TOTAL	\$699,385	\$777,773	\$810,196

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
TDA Planning/Administration	\$528,907	\$714,597	\$735,196
SANDAG Member Assessments	\$170,478	\$63,176	\$75,000
TOTAL	\$699,385	\$777,773	\$810,196

OBJECTIVE

The objective of this ongoing work element is to manage federal and state legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2017 will be to monitor and respond to implementation of the federal surface transportation authorization, Fixing America's Surface Transportation Act, pursue additional resources and funding mechanisms, and support implementation of SANDAG plans and programs.

PREVIOUS ACCOMPLISHMENTS

Approval of legislative program for FY 2016. Worked to seek funding from statewide Cap-and-Trade Program for SANDAG projects/programs. Updated legislators and federal stakeholders on the Mid-Coast Corridor Project and State Route 11/Otay Mesa East Port of Entry Project, among others.

JUSTIFICATION

This work element supports the internal and external coordination area of emphasis through coordinated federal and state legislative efforts to help accomplish key SANDAG initiatives, and coordinate regional priorities among member agencies, advisory members, and other stakeholders.

PROJECT MANAGER: Victoria Stackwick, Executive Department
COMMITTEE(S): Executive Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Develop annual SANDAG Legislative Program (draft October 2016 and January 2017).
		Product:	Final SANDAG 2017 Legislative Program.
		Completion Date:	1/22/2017
2	15	Task Description:	Develop annual joint federal transportation agenda with Metropolitan Transit System and North County Transit District and pursue federal discretionary funding for San Diego regional priorities.
		Product:	2016 Federal Transportation agenda.
		Completion Date:	6/30/2017
3	45	Task Description:	Monitor and respond to key state and federal legislation and policy changes (includes outside services).
		Product:	Executive Committee legislative status reports, as needed.
		Completion Date:	6/30/2017
4	20	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).
		Product:	Executive Committee legislative status reports, as needed.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing work element. Future activities include: (1) ensuring that agency priorities are addressed through the funding opportunities provided through the Fixing America's Surface Transportation Act; (2) providing assistance as needed to secure a Full Funding Grant Agreement from the Federal Transit Administration for the Mid-Coast Corridor Project and Transportation Infrastructure Finance and Innovation Act loans for the Mid-Coast Corridor, North Coast Corridor, and/or State Route 11/Otay Mesa East Projects; and (2) implementation activities for various statewide cap-and-trade programs.

WORK ELEMENT:
AREA OF EMPHASIS:

73005.00 Interagency Coordination
External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$1,116,630	\$1,083,794	\$1,326,331
Other Direct Costs	\$2,112	\$1,500	\$0
Contracted Services	\$137	\$270,000	\$150,000
TOTAL	\$1,118,879	\$1,355,294	\$1,476,331

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$220,000	\$250,000	\$229,515
FHWA Metropolitan Planning (PL)	\$660,000	\$675,000	\$400,000
TDA Planning/Administration	\$238,879	\$430,294	\$846,816
TOTAL	\$1,118,879	\$1,355,294	\$1,476,331

OBJECTIVE

The objective of this work element is to support the SANDAG 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 2017 will be to continue to coordinate regionally focused activities with member agencies and the public to advance SANDAG issues and initiatives.

PREVIOUS ACCOMPLISHMENTS

SANDAG Board meetings and Policy Advisory Committees have provided significant opportunities to advance regionally coordinated issues. The most recent milestone is the adoption of San Diego Forward: The Regional Plan and the related Environmental Impact report in October 2015. This plan establishes the framework for transportation improvements for the region for the next 50 years. The ongoing information-sharing, consensus building, and development of various Memoranda of Understanding with transit agencies, Cities/County Transportation Advisory Committee, and San Diego Regional Traffic Engineers Council 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 occur with a focus on regional strategic goals. This project 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: Tim Watson, Finance Department
COMMITTEE(S): Transportation Committee, Executive Committee
WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	70	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 jurisdictions.
		Product:	Memoranda of Understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning.
		Completion Date:	6/30/2017
2	10	Task Description:	Provide administrative support for the County Transportation Advisory Committee. This is an established working group for reviewing, coordinating, and receiving feedback on the technical aspects of key regional issues.
		Product:	Monthly agendas and reports - highlighting regional efforts and agreements, as applicable.
		Completion Date:	6/30/2017
3	10	Task Description:	Provide administrative support for the San Diego Regional Traffic Engineers Council. Engineering representatives from member agencies meet to review, coordinate, and solicit feedback on engineering-related issues to regional initiatives.
		Product:	Monthly agendas and reports - highlighting regional efforts and agreements, as applicable.
		Completion Date:	6/30/2017
4	10	Task Description:	Annual survey of city projects that fall within the Coastal Commission's jurisdiction for presentation to City Managers, Planning Directors, and Public Works Directors of member agencies.
		Product:	Presentations (2-3 per year) of updates to City Managers, Planning Directors, and Public Works Directors.
		Completion Date:	6/30/2017

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: 73006.00 Social Equity Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$106,901	\$100,964	\$84,203
Other Direct Costs	\$279	\$0	\$2,500
Contracted Services	\$102	\$10,000	\$25,000
TOTAL	\$107,282	\$110,964	\$111,703

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
FTA (5307) Transit Planning	\$85,826	\$88,771	\$89,362
TDA Planning/Administration	\$21,456	\$22,193	\$22,341
TOTAL	\$107,282	\$110,964	\$111,703

OBJECTIVE

The objective of this work element is to support the concepts of environmental justice and social equity, which involve analysis of the burdens of plans, policies, and actions to ensure they do not disproportionately affect low-income and minority communities and that these communities share equally in the benefits of the plans, policies, and actions (and are not denied access to federally-funded programs). Emphasis in FY 2017 will be to continue efforts in assisting project managers with project-level social equity analyses and working with staff to standardize social equity analyses for SANDAG grant programs to the extent feasible.

PREVIOUS ACCOMPLISHMENTS

Refresher course on Social Equity requirements and tools provided to staff at Department meetings in October 2016.

JUSTIFICATION

This work element assists in implementation of, and compliance with, Title VI and related federal and state laws, and providing guidance on environmental justice and social equity.

PROJECT MANAGER: Julie Wiley, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Update SANDAG Social Equity Data Viewer tool so that it aligns with data used for the Regional Plan.
		Product:	Updated Social Equity Data Viewer tool,
		Completion Date:	10/1/2016
2	5	Task Description:	Document Social Equity analysis methodologies and areas of difference for those methodologies for each of the SANDAG grant programs.
		Product:	Documentation of Social Equity analysis methods,
		Completion Date:	10/1/2016
3	60	Task Description:	Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects. Provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.
		Product:	Preparation of SANDAG handbook, staff training, and workshops with interested stakeholders,
		Completion Date:	6/30/2017
4	25	Task Description:	Implement Language Assistance Plan, assist staff with determining whether Limited English Proficiency efforts are needed for particular programs and projects, and prepare translations for documents identified as being vital for persons with Limited English Proficiency.
		Product:	Translations of vital documents and workshops with interested stakeholders.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This project will be evaluated for continuing need as part of the FY 2018 budget process.

WORK ELEMENT:
AREA OF EMPHASIS:

73008.00 Social Equity Best Practices and Modeling Tool
External Support and Communications

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$16,400	\$26,463	\$42,863
Other Direct Costs	\$0	\$0	\$1,000	\$0	\$1,000
Contracted Services	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$17,400	\$176,463	\$193,863

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$13,920	\$131,440	\$145,360
TDA Planning/Administration	\$0	\$0	\$3,480	\$45,023	\$48,503
TOTAL	\$0	\$0	\$17,400	\$176,463	\$193,863

OBJECTIVE

The objective of this work element is to: (1) use a collaborative process to develop standardized sets of data inputs and assumptions, evaluation criteria, and performance measures used in social equity analyses based upon public input and best practices information from transportation planning agencies; (2) hold stakeholder meetings and workshops to inform the process; and (3) development of a social equity modeling tool that can be used statewide to assess the effectiveness of regional plan and project alternatives. Emphasis in FY 2017 will be to obtain consensus on performance measures and tool features, and to develop the Social Equity Analysis Tool.

PREVIOUS ACCOMPLISHMENTS

Stakeholder working group of representatives from Metropolitan Planning Organizations formed and several meetings held. Survey of existing social equity analysis methods conducted. Request for Proposal prepared and proposals submitted for consultant work.

JUSTIFICATION

There is a need to create standardized data inputs, assumptions, criteria and performance measures that can be used in a social equity model to consistently conduct social equity analyses on transportation projects, Sustainable Communities Strategies, and Regional Transportation Plans throughout the state.

PROJECT MANAGER: Julie Wiley, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Work with consultant to create training materials, user's guide, and workshop materials for model.
		Product:	Final model documentation and training materials.
		Completion Date:	6/30/2017
2	75	Task Description:	Oversee effort of consultant to conduct sensitivity tests, model calibration and compatibility, and create performance metrics and reports.
		Product:	Fully operational model and standardized performance reports for agencies using model.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	This grant-funded project will be complete in FY 2017.
		Product:	Future activities are dependent on the final report recommendations.
		Completion Date:	6/30/2018

Chapter 3



The Overall Work Program for SANDAG is carefully planned and efficiently executed

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 federal, state, or local 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 3-10 thru 3-16), 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 3-17 thru 3-19) 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 projects relative to past years budgets and actual expenditures.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING (1)	FTA (5307) TRANSIT PLANNING	FHWA PLANNING (2)	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransMet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
1 - Modeling and Research																			
23000.00	(A)	Travel Demand Modeling	\$ 2,309,200	\$ 220,000	\$ 1,000,000	-	-	-	-	-	-	\$ 1,089,200	-	-	-	-	-	-	-
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	1,030,454	-	-	912,260	-	-	-	-	-	118,194	-	-	-	-	-	-	-
23005.00	(A)	Regional Demographic and Economic Estimates	208,386	160,000	-	-	-	-	-	-	-	-	-	48,386	T1	-	-	-	-
23006.00	(A)	Geographic Information Systems for Research, Planning, and Project Delivery	486,482	-	349,142	-	-	-	-	-	-	137,340	TDA1	-	-	-	-	-	-
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	340,386	-	-	301,344	-	-	-	-	-	39,042	-	-	-	-	-	-	-
23009.00	(A)	Data Acquisition and Maintenance	391,192	-	-	346,322	-	-	-	-	-	44,870	-	-	-	-	-	-	-
23011.00	(A)	Transportation Studies	1,600,349	-	500,000	-	-	-	-	-	-	350,349	TDA1	-	-	-	-	750,000	L10
23012.00	(A)	Regional Economic and Municipal Finance Services	539,804	-	400,000	-	-	-	-	-	-	139,804	-	-	-	-	-	-	-
23014.00	(A)	Regional Census Data Center Operations	191,951	-	-	-	-	-	-	-	-	191,951	-	-	-	-	-	-	-
23015.00	(A)	Multimodal ITS/TSM Assessment Modeling Tool	504,643	-	-	-	165,293	-	-	-	-	21,415	-	317,935	T2	-	-	-	-
23016.00	(M)	Fresh Look at Economic Impacts of Border Delays	213,631	-	-	-	-	152,595	F24	-	-	61,036	-	-	-	-	-	-	-
23016.01	(M)	Fresh Look at Air Quality and Climate Impacts of Border Delays	271,394	-	-	-	-	-	-	271,394	S14	-	-	-	-	-	-	-	-
23017.00	(A)	NEW- Regional Land Inventory System	674,757	-	418,760	-	-	-	-	-	-	255,997	TDA1	-	-	-	-	-	-
31009.00	(A)	Series 14 Regional Growth Forecast	328,697	-	-	-	-	-	-	-	-	10,607	-	318,090	T1	-	-	-	-
75000.00	(A)	SANDAG Service Bureau	226,195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226,195	O1
Modeling Only Sub-Total			\$ 9,317,521	\$ 380,000	\$ 2,667,903	\$ 1,559,926	\$ 165,293	\$ 152,595		\$ 271,394		\$ 2,459,805		\$ 684,410		\$ -		\$ 976,195	
1 - Modeling and Research (Continued)																			
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 200,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 200,000	CJ	-	-
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	-	-	-	-	-	-	-	-	-	-	-	-	18,750	\$	101,250	L3/L6
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23459.00	(M)	CJ - SB 678 Revocation Reduction Evaluation	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	L9
23462.00	(M)	CJ - AB 109 Evaluation	313,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	313,882	L9
23463.00	(M)	CJ - NIJ Veteran's Reentry Evaluation	104,710	-	-	-	-	104,710	F4	-	-	-	-	-	-	-	-	-	-
23464.00	(M)	CJ-City Attorney Community Court Evaluation	213,847	-	-	-	-	213,847	F22	-	-	-	-	-	-	-	-	-	-
23465.00	(M)	NEW-CJ-Specialized Services to Human Trafficking Victims	5,085	-	-	-	-	5,085	F4	-	-	-	-	-	-	-	-	-	-
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	191,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191,713	L9
23512.00	(M)	CJ - Community Assessment Team Plus	75,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,428	L12
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	22,406	-	-	-	-	22,406	F17	-	-	-	-	-	-	-	-	-	-
23520.00	(M)	CJ - Parenting Time	11,122	-	-	-	-	11,122	F11	-	-	-	-	-	-	-	-	-	-
23521.00	(M)	CJ - Vista Cal-Grips	73,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73,590	L12
23522.00	(M)	CJ - Alternatives to Detention	150,782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,782	L9
23523.00	(M)	NEW - CJ - Juvenile MIO Evaluation	88,159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88,159	L9
1 - Modeling and Research Subtotal			\$ 10,893,245	\$ 380,000	\$ 2,667,903	\$ 1,559,926	\$ 165,293	\$ 509,764		\$ 271,394		\$ 2,459,805		\$ 684,410		\$ 218,750		\$ 1,975,999	

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING (1)	FTA (5307) TRANSIT PLANNING	FHWA PLANNING (2)	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
2 - Sustainable Development: Planning and Funding Strategies																			
31004.00	(A)	Regional Plan Implementation	\$ 881,260	\$ 447,000	-	-	-	-	-	-	-	\$ 184,260	-	-	-	-	-	\$ 250,000	L10
31006.00	(A)	Air Quality Planning and Transportation Conformity	112,564	99,653	-	-	-	-	-	-	-	12,911	-	-	-	-	-	-	-
31007.00	(A)	Goods Movement Planning	285,345	165,848	-	-	-	-	-	-	-	64,497	-	-	-	-	-	55,000	L4
31018.00	(M)	CV Light Rail Trolley Improvement Study	163,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163,949	L4
31020.00	(M)	San Diego Forward: The Regional Plan	1,340,940	-	240,000	-	-	-	-	431,307	\$1	669,633	TDA1	-	-	-	-	-	-
31021.00	(M)	Understanding Regional Truck Flows	234,778	-	-	-	-	187,822	F1	-	-	46,956	-	-	-	-	-	-	-
32000.00	(A)	Regional Quality of Life Funding Strategies	739,211	-	50,000	-	-	-	-	-	-	161,719	-	325,864	T1	51,628	\$	150,000	L10
32001.00	(A)	Regional Habitat Conservation Planning	134,835	-	-	-	-	-	-	-	-	67,417	-	67,418	T1	-	-	-	-
32002.00	(A)	Regional Shoreline Management Planning	181,437	-	-	-	-	-	-	-	-	-	-	-	-	69,207	\$	112,230	L4
32003.00	(A)	Regional Energy/Climate Change Planning	383,742	65,000	-	-	-	-	-	-	-	-	-	238,723	T1	80,019	\$	-	-
32010.00	(M)	CEC: Implementation of Regional Electric Vehicle Plan	145,427	-	-	-	-	-	-	145,427	\$9	-	-	-	-	-	-	-	-
32011.00	(M)	Energy Roadmap Program Continuation: SDG&E	827,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	827,922	L7
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	520,001	-	-	-	-	-	-	-	-	-	-	520,001	T5/T1	-	-	-	-
33004.00	(M)	Regional Transit-Oriented Development Strategies	548,252	90,000	-	-	-	-	-	-	-	458,252	TDA1	-	-	-	-	-	-
33303.00	(A)	Intergovernmental Review	127,621	112,983	-	-	-	-	-	-	-	14,638	-	-	-	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	51,010	-	-	45,159	-	-	-	-	-	5,851	-	-	-	-	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	387,651	-	-	240,000	-	-	-	-	-	147,651	-	-	-	-	-	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	118,723	-	-	105,105	-	-	-	-	-	13,618	-	-	-	-	-	-	-
34010.00	(M)	Intraregional Tribal Transportation Strategy	110,480	-	-	-	-	98,204	F1	-	-	12,276	-	-	-	-	-	-	-
2 - Sustainable Development: Planning and Funding Strategies Subtotal			\$ 7,295,146	\$ 980,483	\$ 290,000	\$ 390,264	\$ -	\$ 286,027		\$ 576,734		\$ 1,859,678		\$ 1,152,005		\$ 200,854		\$ 1,559,101	
3 - Sustainable Mobility Programs and Services																			
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 118,193	-	-	\$ 55,000	-	-	-	-	-	\$ 63,193	-	-	-	-	-	-	-
33002.00	(M)	Active Transportation Planning and Programs	1,134,741	-	-	600,000	-	-	-	-	-	514,741	-	20,000	T4	-	-	-	-
33100.00	(M)	Smart Mobility Services to the Public (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33105.00	(M)	511 Advanced Traveler Information Service	177,748	-	-	-	157,360	-	-	-	-	-	-	20,388	T2	-	-	-	-
33107.00	(A)	Transportation Demand Management Program	798,116	-	-	-	768,116	-	-	-	-	-	-	10,000	T8	-	-	20,000	L1
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	229,456	-	-	-	229,456	-	-	-	-	-	-	-	-	-	-	-	-
33107.02	(A)	Transportation Demand Management - Employer Services	1,037,811	-	-	-	1,037,811	-	-	-	-	-	-	-	-	-	-	-	-
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	497,909	-	-	-	497,909	-	-	-	-	-	-	-	-	-	-	-	-
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	4,100,943	-	-	-	4,100,943	-	-	-	-	-	-	-	-	-	-	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	516,014	-	-	-	206,405	-	-	-	-	-	-	309,609	T2	-	-	-	-
33107.11	(A)	Transportation Demand Management - Outreach Program	835,309	-	-	-	835,309	-	-	-	-	-	-	-	-	-	-	-	-
33117.00	(A)	State of the Commute - Performance Monitoring Report	140,112	-	-	-	-	-	-	-	-	-	-	140,112	T2	-	-	-	-
33118.00	(M)	Connected Vehicle Development Program	387,614	-	-	-	-	-	-	-	-	-	-	387,614	T2	-	-	-	-
33200.00	(M)	Transit Service Planning (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33201.00	(A)	Short-Range Transit Service Activities	563,137	-	145,145	-	-	-	-	-	-	375,992	-	42,000	T6	-	-	-	-
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	242,371	-	-	-	-	242,371	F10/F21	-	-	-	-	-	-	-	-	-	-
33203.00	(A)	Passenger Counting Program	\$ 423,176	-	338,541	-	-	-	-	-	-	84,635	-	-	-	-	-	-	-
33208.00	(M)	New Freedom Pass-Through	100,000	-	-	-	-	100,000	F9	-	-	-	-	-	-	-	-	-	-
33209.00	(M)	Job Access and Reverse Commute Pass-Through	100,000	-	-	-	-	100,000	F8	-	-	-	-	-	-	-	-	-	-
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	775,353	-	216,891	-	-	-	-	300,000	\$1	258,462	-	-	-	-	-	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	828,695	-	-	-	-	828,695	F19/F13	-	-	-	-	-	-	-	-	-	-

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING (1)	FTA (5307) TRANSIT PLANNING	FHWA PLANNING (2)	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
3 - Sustainable Mobility Programs and Services (Continued)																			
33213.00	(M)	Regional Transit Signal Priority Study	51,544	-	-	-	-	45,632	F5	-	-	5,912	-	-	-	-	-	-	-
33214.00	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	2,831,655	-	-	-	-	2,831,655	F21	-	-	-	-	-	-	-	-	-	-
33215.00	(M)	Flexible Transportation for Seniors and Disabled	64,540	-	-	-	-	48,405	F5	-	-	16,135	-	-	-	-	-	-	-
33216.00	(M)	NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy	327,459	-	-	-	-	239,045	F23	-	-	44,207	-	44,207	T1	-	-	-	-
33300.00	(A)	Subregional Transportation and Land Use Planning	211,266	95,000	-	-	-	-	-	-	-	116,266	-	-	-	-	-	-	-
33307.00	(M)	TSM - Integrated Corridor Management Programs	318,360	-	-	-	-	-	-	-	-	-	-	318,360	T2	-	-	-	-
33308.00	(M)	Regional Mobility Hub Implementation Plans	329,493	-	-	-	-	-	-	283,493	S12	46,000	-	-	-	-	-	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	324,234	-	-	-	-	-	-	-	-	83,879	-	180,400	T1	-	-	-	59,955 L4
34009.00	(A)	High-Speed Rail Corridor Planning	49,072	-	-	43,443	-	-	-	-	-	5,629	-	-	-	-	-	-	-
3 - Sustainable Mobility Programs and Services Subtotal			\$ 17,514,323	\$ 95,000	\$ 700,577	\$ 698,443	\$ 7,833,311	\$ 4,435,803		\$ 583,493		\$ 1,615,051		\$ 1,472,690		\$ -		\$ 79,955	
4 - External Support and Communications																			
15000.00	(A)	Project Monitoring and Oversight	373,693	-	-	-	-	-	-	-	-	373,693	S1	-	-	-	-	-	-
15001.00	(A)	TransNet Financial Management	1,069,860	-	-	-	-	-	-	-	-	-	-	1,069,860	T1	-	-	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	127,385	-	-	-	-	-	-	-	-	-	-	127,385	T3	-	-	-	-
15003.00	(A)	Funds Management and Oversight	384,095	-	-	340,039	-	-	-	-	-	44,056	-	-	-	-	-	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	587,517	100,448	-	160,886	-	-	-	-	-	326,183	-	-	-	-	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	198,977	-	-	176,156	-	-	-	-	-	-	-	-	-	22,821	\$	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	268,530	-	-	-	-	-	-	-	-	-	-	268,530	T2	-	-	-	-
73000.00	(A)	TransNet Public Information Program	323,927	-	-	-	-	-	-	-	-	-	-	323,927	T1	-	-	-	-
73001.00	(A)	Public Involvement Program	370,520	-	-	150,000	-	-	-	-	-	220,520	-	-	-	-	-	-	-
73002.00	(A)	Marketing Coordination and Implementation	131,567	-	-	-	-	-	-	-	-	65,784	-	65,783	T1	-	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,441,700	-	-	150,000	-	-	-	-	-	1,291,700	TDA1	-	-	-	-	-	-
73004.00	(A)	Government Relations	810,196	-	-	-	-	-	-	-	-	735,196	-	-	-	75,000	\$	-	-
73005.00	(A)	Interagency Coordination	1,476,331	-	229,515	400,000	-	-	-	-	-	846,816	-	-	-	-	-	-	-
73006.00	(A)	Social Equity Program	111,703	-	89,362	-	-	-	-	-	-	22,341	-	-	-	-	-	-	-
73008.00	(M)	Social Equity Best Practices and Modeling Tool	176,463	-	-	-	-	131,440	F1	-	-	45,023	-	-	-	-	-	-	-
4 - External Support and Communications Subtotal			\$ 7,852,463	\$ 100,448	\$ 318,877	\$ 1,377,082	\$ -	\$ 131,440		\$ 373,693		\$ 3,597,617		\$ 1,855,485		\$ 97,821		\$ -	
Total OWP Program Budget			\$ 43,555,178	\$ 1,555,931	\$ 3,977,357	\$ 4,025,715	\$ 7,998,604	\$ 5,363,035		\$ 1,805,314		\$ 9,532,151		\$ 5,164,590		\$ 517,426		\$ 3,615,055	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM REVENUE SOURCES**

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL TRANSPORTATION PLANNING FUNDS

FTA (5303) MPO Planning (CPG)

FTA (5307) Transit Planning

FHWA Planning (CPG)

These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies. Footnote 'C' denotes use of carryover funds from previous year.

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.

OTHER FEDERAL DEDICATED FUNDS

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

FEDERAL OTHER

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F4) U.S. Department of Justice
- (F5) FTA Transit Planning for Sustainable Communities
- (F8) Job Access Reverse Commute (JARC) FTA 5316
- (F9) New Freedom SAFETEA-LU (FTA 5317)
- (F10) JARC/New Freedom SAFETEA-LU (FTA 5316/7)
- (F11) U.S. Department of Health & Human Services
- (F13) FTA 5309 Capital Transit Investment Program
- (F17) U.S. Department of Education
- (F19) FTA 5312 Research & Technology
- (F20) FHWA Strategic Highway Research Program
- (F21) FTA 5310 Enhanced Mobility for Senior and Disabled
- (F22) Bureau of Justice Assistance
- (F23) FTA Transit Oriented Development Planning Pilot Program
- (F24) FHWA Coordinated Border Infrastructure Planning

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S9) California Energy Commission
- (S12) State Highway Account - Emerging Priorities
- (S14) Caltrans Public Transportation Account

TransNet SALES TAX REVENUE

- (T1) *TransNet* 1% for Program Administration
- (T2) *TransNet* Major Corridors Program
- (T3) *TransNet* ITOC Program
- (T4) *TransNet* Bicycle/Pedestrian Program Monitoring
- (T5) *TransNet* Smart Growth Program Monitoring
- (T6) *TransNet* Senior Services Program Monitoring
- (T7) *TransNet* Local System Improvements
- (T8) *TransNet* New Major Corridor Transit Operations (8.1%)

CARRYOVER FUNDS

(TDA1) Carryover of TDA funding from previous year

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L3) CA 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 Reserve
- (L12) Criminal Justice - Other Local Funds

SERVICES TO OTHER AGENCIES

(O1) SANDAG Service Bureau Fees

MEMBER ASSESSMENTS

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

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.

TransNet

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

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. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

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

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
1 - Modeling and Research										
23000.00	(A)	Travel Demand Modeling	\$ 2,309,200	\$ 1,285,691	\$ 886,684	\$ 399,008	\$ 73,509	\$ 900,000	\$ 50,000	\$ -
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	1,030,454	910,454	627,899	282,555	95,000	-	25,000	-
23005.00	(A)	Regional Demographic and Economic Estimates	208,386	208,386	143,714	64,671	-	-	-	-
23006.00	(A)	Geographic Information Systems for Research, Planning, and Project Delivery	486,482	288,732	199,126	89,607	147,750	50,000	-	-
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	340,386	320,386	220,956	99,430	20,000	-	-	-
23009.00	(A)	Data Acquisition and Maintenance	391,192	221,192	152,546	68,646	-	170,000	-	-
23011.00	(A)	Transportation Studies	1,600,349	155,349	107,137	48,212	-	1,445,000	-	-
23012.00	(A)	Regional Economic and Municipal Finance Services	539,804	469,804	324,003	145,801	40,000	30,000	-	-
23014.00	(A)	Regional Census Data Center Operations	191,951	186,551	128,656	57,895	5,400	-	-	-
23015.00	(A)	Multimodal ITS/TSM Assessment Modeling Tool	504,643	200,643	138,375	62,269	4,000	300,000	-	-
23016.00	(M)	Fresh Look at Economic Impacts of Border Delays	213,631	55,115	38,010	17,105	250	158,266	-	-
23016.01	(M)	Fresh Look at Air Quality and Climate Impacts of Border Delays	271,394	81,225	56,017	25,208	250	189,919	-	-
23017.00	(A)	NEW- Regional Land Inventory System	674,757	394,957	272,384	122,573	13,500	266,300	-	-
31009.00	(A)	Series 14 Regional Growth Forecast	328,697	312,947	215,825	97,121	15,750	-	-	-
75000.00	(A)	SANDAG Service Bureau	226,195	226,195	155,997	70,199	-	-	-	-
Modeling Only Sub-Total			\$ 9,317,521	\$ 5,317,628	\$ 3,667,329	\$ 1,650,298	\$ 415,409	\$ 3,509,485	\$ 75,000	\$ -
1 - Modeling and Research (Continued)										
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 200,000	\$ 198,629	\$ 136,986	\$ 61,644	\$ 1,371	\$ -	\$ -	\$ -
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	92,603	65,605	26,998	7,940	19,457	-	-
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-
23459.00	(M)	CJ - SB 678 Revocation Reduction Evaluation	5,000	-	-	-	5,000	-	-	-
23462.00	(M)	CJ - AB 109 Evaluation	313,882	308,582	214,047	94,535	5,300	-	-	-
23463.00	(M)	CJ - NIJ Veteran's Reentry Evaluation	104,710	103,810	71,593	32,217	900	-	-	-
23464.00	(M)	CJ-City Attorney Community Court Evaluation	213,847	78,204	53,934	24,270	-	-	-	135,643
23465.00	(M)	NEW-CJ-Specialized Services to Human Trafficking Victims	5,085	5,085	3,507	1,578	-	-	-	-
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	191,713	191,713	132,474	59,239	-	-	-	-
23512.00	(M)	CJ - Community Assessment Team Plus	75,428	75,428	52,019	23,409	-	-	-	-
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	22,406	22,406	15,452	6,953	-	-	-	-
23520.00	(M)	CJ - Parenting Time	11,122	11,122	7,670	3,452	-	-	-	-
23521.00	(M)	CJ - Vista Cal-Grips	73,590	73,090	50,407	22,683	500	-	-	-
23522.00	(M)	CJ - Alternatives to Detention	150,782	150,482	104,556	45,926	300	-	-	-
23523.00	(M)	NEW - CJ - Juvenile MIO Evaluation	88,159	88,159	60,799	27,360	-	-	-	-
1 - Modeling and Research Subtotal			\$ 10,893,245	\$ 6,716,940	\$ 4,636,378	\$ 2,080,562	\$ 436,720	\$ 3,528,942	\$ 75,000	\$ 135,643

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
2 - Sustainable Development: Planning and Funding Strategies										
31004.00	(A)	Regional Plan Implementation	\$ 881,260	\$ 619,760	\$ 427,421	\$ 192,339	\$ 11,500	\$ 250,000	\$ -	\$ -
31006.00	(A)	Air Quality Planning and Transportation Conformity	112,564	109,464	75,492	33,972	3,100	-	-	-
31007.00	(A)	Goods Movement Planning	285,345	280,345	193,341	87,004	5,000	-	-	-
31018.00	(M)	CV Light Rail Trolley Improvement Study	163,949	21,209	14,627	6,582	-	142,740	-	-
31020.00	(M)	San Diego Forward: The Regional Plan	1,340,940	965,940	666,165	299,774	12,000	363,000	-	-
31021.00	(M)	Understanding Regional Truck Flows	234,778	134,778	92,950	41,828	100,000	-	-	-
32000.00	(A)	Regional Quality of Life Funding Strategies	739,211	489,211	337,387	151,824	-	250,000	-	-
32001.00	(A)	Regional Habitat Conservation Planning	134,835	130,035	89,679	40,356	4,800	-	-	-
32002.00	(A)	Regional Shoreline Management Planning	181,437	60,307	41,591	18,716	8,900	112,230	-	-
32003.00	(A)	Regional Energy/Climate Change Planning	383,742	307,124	211,810	95,314	16,618	60,000	-	-
32010.00	(M)	CEC: Implementation of Regional Electric Vehicle Plan	145,427	30,132	20,781	9,351	2,795	112,500	-	-
32011.00	(M)	Energy Roadmap Program Continuation: SDG&E	827,922	431,598	297,654	133,944	21,324	375,000	-	-
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	520,001	450,001	310,345	139,655	-	70,000	-	-
33004.00	(M)	Regional Transit-Oriented Development Strategies	548,252	407,252	280,863	126,388	31,000	110,000	-	-
33303.00	(A)	Intergovernmental Review	127,621	127,621	88,014	39,607	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	51,010	50,510	34,834	15,675	500	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	387,651	378,551	261,070	117,481	3,100	6,000	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	118,723	116,523	80,361	36,162	2,200	-	-	-
34010.00	(M)	Intraregional Tribal Transportation Strategy	110,480	15,480	10,676	4,804	-	85,000	-	10,000
2 - Sustainable Development: Planning and Funding Strategies Subtotal			\$ 7,295,146	\$ 5,125,839	\$ 3,535,061	\$ 1,590,777	\$ 222,837	\$ 1,936,470	\$ -	\$ 10,000
3 - Sustainable Mobility Programs and Services										
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 118,193	\$ 68,193	\$ 47,030	\$ 21,163	\$ -	\$ 50,000	\$ -	\$ -
33002.00	(M)	Active Transportation Planning and Programs	1,134,741	605,400	417,517	187,883	24,300	505,041	-	-
33100.00	(M)	Smart Mobility Services to the Public (Group Program)								
33105.00	(M)	511 Advanced Traveler Information Service	177,748	127,748	88,102	39,646	50,000	-	-	-
33107.00	(A)	Transportation Demand Management Program	798,116	283,116	195,253	87,864	50,000	465,000	-	-
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	229,456	179,456	123,763	55,693	-	50,000	-	-
33107.02	(A)	Transportation Demand Management - Employer Services	1,037,811	420,311	289,870	130,441	17,500	600,000	-	-
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	497,909	172,909	119,248	53,661	85,000	240,000	-	-
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	4,100,943	200,943	138,581	62,362	100,000	3,800,000	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	516,014	91,014	62,769	28,246	-	425,000	-	-
33107.11	(A)	Transportation Demand Management - Outreach Program	835,309	325,309	224,351	100,958	200,000	250,000	-	60,000
33117.00	(A)	State of the Commute - Performance Monitoring Report	140,112	107,612	74,215	33,397	2,500	30,000	-	-
33118.00	(M)	Connected Vehicle Development Program	387,614	72,614	50,078	22,535	15,000	300,000	-	-
33200.00	(M)	Transit Service Planning (Group Program)								
33201.00	(A)	Short-Range Transit Service Activities	563,137	306,163	211,147	95,016	18,300	74,320	-	164,354
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	242,371	198,371	136,808	61,563	19,000	25,000	-	-

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
3 - Sustainable Mobility Programs and Services (Continued)										
33203.00	(A)	Passenger Counting Program	\$ 423,176	\$ 341,262	\$ 235,353	\$ 105,909	\$ 4,000	\$ 77,914	-	\$ -
33208.00	(M)	New Freedom Pass-Through	100,000	-	-	-	50,000	-	-	50,000
33209.00	(M)	Job Access and Reverse Commute Pass-Through	100,000	-	-	-	50,000	-	-	50,000
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	775,353	275,353	189,899	85,455	-	500,000	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	828,695	28,695	19,790	8,905	-	-	-	800,000
33213.00	(M)	Regional Transit Signal Priority Study	51,544	26,236	18,094	8,142	-	25,308	-	-
33214.00	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	2,831,655	-	-	-	1,989,088	-	-	842,567
33215.00	(M)	Flexible Transportation for Seniors and Disabled	64,540	64,540	44,511	20,030	-	-	-	-
33216.00	(M)	NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy	327,459	82,459	58,350	24,109	-	245,000	-	-
33300.00	(A)	Subregional Transportation and Land Use Planning	211,266	81,266	56,046	25,221	-	130,000	-	-
33307.00	(M)	TSM - Integrated Corridor Management Programs	318,360	58,360	40,249	18,112	-	260,000	-	-
33308.00	(M)	Regional Mobility Hub Implementation Plans	329,493	79,493	55,563	23,929	-	250,000	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	324,234	114,234	78,782	35,452	10,000	200,000	-	-
34009.00	(A)	High-Speed Rail Corridor Planning	49,072	41,072	28,325	12,746	8,000	-	-	-
3 - Sustainable Mobility Programs and Services Subtotal			\$ 17,514,323	\$ 4,352,132	\$ 3,003,692	\$ 1,348,440	\$ 2,692,688	\$ 8,502,583	\$ -	\$ 1,966,921
4 - External Support and Communications										
15000.00	(A)	Project Monitoring and Oversight	\$ 373,693	\$ 360,943	\$ 248,926	\$ 112,017	\$ 12,750	\$ -	\$ -	\$ -
15001.00	(A)	TransNet Financial Management	1,069,860	878,704	634,019	244,685	8,200	182,956	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	127,385	-	-	-	3,253	124,132	-	-
15003.00	(A)	Funds Management and Oversight	384,095	243,385	169,504	73,881	2,500	138,210	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	587,517	583,817	404,828	178,988	3,700	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	198,977	189,477	130,674	58,803	9,500	-	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	268,530	143,530	98,986	44,544	25,000	100,000	-	-
73000.00	(A)	TransNet Public Information Program	323,927	303,927	209,605	94,322	20,000	-	-	-
73001.00	(A)	Public Involvement Program	370,520	298,520	205,876	92,644	72,000	-	-	-
73002.00	(A)	Marketing Coordination and Implementation	131,567	120,567	83,150	37,417	11,000	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,441,700	881,700	608,069	273,631	10,000	500,000	50,000	-
73004.00	(A)	Government Relations	810,196	633,196	436,687	196,509	37,000	140,000	-	-
73005.00	(A)	Interagency Coordination	1,476,331	1,326,331	914,711	411,620	-	150,000	-	-
73006.00	(A)	Social Equity Program	111,703	84,203	58,071	26,132	2,500	25,000	-	-
73008.00	(M)	Social Equity Best Practices and Modeling Tool	176,463	26,463	18,250	8,213	-	150,000	-	-
4 - External Support and Communications Subtotal			\$ 7,852,463	\$ 6,074,762	\$ 4,221,356	\$ 1,853,406	\$ 217,403	\$ 1,510,298	\$ 50,000	\$ -
Total OWP Program Budget			\$ 43,555,178	\$ 22,269,673	\$15,396,488	\$ 6,873,185	\$ 3,569,648	\$ 15,478,293	\$ 125,000	\$ 2,112,564

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Modeling and Research					
23000.00		Model Development: AMPO Model Development Coordination	\$35,000	7/1/2016	6/30/2017
23000.00		Model Development: FY17 ABM Maintenance	\$85,000	7/1/2016	6/30/2017
23000.00		Model Development: Transit Pass Holder Model	\$50,000	7/1/2016	6/30/2017
23000.00		Model Development: FY16 CO - Count Database	\$150,000	7/1/2016	6/30/2017
23000.00		Model Development: Prototype cloud deployment of transport model.	\$50,000	7/1/2016	6/30/2017
23000.00		Model Development: ABM HHTS Restimation	\$150,000	7/1/2016	6/30/2017
23000.00		Model Development: Data acquisition for model calibration and validation - Counts, INRIX, AirSage, ATRI, Streetlight, etc.	\$25,000	7/1/2016	6/30/2017
23000.00	5004044	Model Development: FY16 CO - ABM Specific Travel Destination Modeling Improvement	\$100,000	9/30/2012	9/30/2017
23000.00	5004046	Model Development: FY16 CO - ABM Maintenance	\$15,000	10/3/2012	10/30/2017
23000.00	5004044	Model Development: FY16 CO - Active Transportation 2.0	\$140,000	9/30/2012	9/30/2017
23000.00		Software application development: Transportation Assignment Software Maintenance	\$100,000	7/1/2016	6/30/2022
23000.00 Travel Demand Modeling Total			\$900,000		
23006.00		Professional Services - Other: Develop process improvement roadmap and technical requirements to support the development of an annual Baja estimates program.	\$50,000	8/1/2016	6/30/2017
23006.00 Geographic Information Systems for Research, Planning, and Project Delivery Total			\$50,000		
23009.00		Professional Services - Other: Support for SharePoint program related to the data library	\$20,000	7/1/2016	
23009.00		Active Transportation Analysis: Active Transportation Database.	\$150,000	7/1/2016	
23009.00 Data Acquisition and Maintenance Total			\$170,000		
23011.00	5004407	Professional Services - Other: Cooperative Household Travel Behavior Survey effort	\$65,000	9/15/2015	6/30/2021
23011.00		Professional Services - Other: Household Travel Behavior Survey	\$1,380,000	7/1/2016	6/30/2017
23011.00 Transportation Studies Total			\$1,445,000		
23012.00		Model Development: Updates to economic modeling of existing BCA tool, and development of new tools.	\$30,000	7/1/2016	
23012.00 Regional Economic and Municipal Finance Services Total			\$30,000		
23015.00	5004046	Model Development: DTA Model Development - Includes carryover activities from previous year as well as new modules	\$300,000	10/3/2012	10/30/2017
23015.00 Multimodal ITS/TSM Assessment Modeling Tool Total			\$300,000		
23016.00	5004042	Professional Services - Other: Border Wait Times Modeling On-Call task order	\$158,266	7/1/2016	6/30/2017
23016.00 Fresh Look at Impacts of Border Delays Total			\$158,266		
23016.01	5004042	Professional Services - Other: Air Quality and Climate Impacts of Border Delays	\$189,919	7/1/2016	9/29/2017

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Modeling and Research (Continued)					
23016.01 Climate Change Analysis of Border Delays Total			\$189,919		
23017.00		Professional Services - Other: This contract will develop a regional 2D/3D building footprints dataset derived from previously acquired 2014 LiDAR and aerial imagery.	\$100,000	10/1/2016	6/30/2017
23017.00		Software application development: Additional task order to provide maintenance and enhancement services for SPACECORE Land Inventory system	\$30,000	7/1/2016	6/30/2017
23017.00	5004440	Software application development: Development of SPACECORE land inventory system under existing contract #5004440	\$136,300	2/24/2015	12/31/2019
23017.00 Regional Land Inventory System Total			\$266,300		
23401.00	5004479	Professional Services - Other: Sheriff Deputy support while interviewing in the detention facilities.	\$19,457	7/1/2014	6/30/2019
23401.00 CJ - Substance Abuse Monitoring Total			\$19,457		
Modeling and Research Subtotal			\$3,528,942		
Sustainable Development					
31004.00	5001286	Legal Services: On Call Environmental Legal Counsel & Representation for 2050 RTP EIR litigation. Includes Board authorized contingency as needed.	\$250,000	7/1/2016	6/30/2017
31004.00 Regional Plan Implementation Total			\$250,000		
31018.00	5001901	General Engineering & Planning Services (GEC): Continuation of preliminary design and engineering of grade separation options at Palomar Street in Chula Vista.	\$142,741	6/1/2012	5/30/2017
31018.00 CV Light Rail Trolley Improvement Study Total			\$142,741		
31020.00		Planning Assessments and Analysis: Community Based Outreach Services - directed to disadvantaged communities throughout the region. Contracting with 10 Community-based Non-profit Organizations in the targeted geographic areas identified through CalEnviroScreen as the most vulnerable. \$10,000 per organization for half the fiscal year on a fixed fee basis.	\$100,000	1/1/2017	
31020.00		Communications/Public Outreach: Workshops, surveys and brochures.	\$100,000	1/1/2017	6/30/2017
31020.00		Planning Assessments and Analysis: Transportation network cost estimates.	\$38,000	7/1/2016	6/30/2017
31020.00		Planning Assessments and Analysis: On Call Planning Analysis for refinement of project evaluation criteria to rank transportation projects.	\$125,000	9/30/2012	9/30/2017
31020.00 San Diego Forward: The Regional Plan Total			\$363,000		
32000.00		Communications/Public Outreach: Materials to support education and outreach for delivery	\$150,000	7/1/2016	11/3/2017
32000.00		Legislative Services: Work with elected representatives to ensure legality of potential funding measure.	\$100,000	7/1/2016	11/30/2017

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Sustainable Development (Continued)					
32000.00 Regional Quality of Life Funding Strategies Total			\$250,000		
32002.00	5000977	Professional Services - Other: Regional Shoreline Monitoring Base Program to continue monitoring beach sand. This program measures the changes in beach width over time, documents the benefits of sand replenishment projects, and helps to improve the design and effectiveness of beach fills.	\$112,230	8/1/2008	7/31/2016
32002.00 Regional Shoreline Management Planning Total			\$112,230		
32003.00		Climate Planning Services: Climate planning support: focus on transportation components of Climate Action Plans (CAPs) and CAP implementation plans. SDG&E grant covers most costs via OWP 32011.00.	\$60,000	7/1/2016	12/31/2020
32003.00 Regional Energy/Climate Change Planning Total			\$60,000		
32010.00	5004678	Professional Services - Other: Continuation of existing subcontract with CSE.	\$112,500	7/1/2015	9/30/2017
32010.00 CEC: Implementation of Regional Electric Vehicle Plan Total			\$112,500		
32011.00		Climate Planning Services: RFP and contract expected to begin in FY2016 Q4. Will carryover into FY 2017 and beyond.	\$175,000	7/1/2016	12/31/2020
32011.00		General Engineering & Planning Services (GEC): RFP and contract expected to occur in FY2016. Contract services will extend into FY 2017 and beyond.	\$200,000	7/1/2016	12/31/2020
32011.00 Energy Roadmap Program Continuation: SDG&E Total			\$375,000		
33001.00		Communications/Public Outreach: Photographs and/or videos of completed grant projects for story map and website.	\$20,000	7/1/2016	12/30/2016
33001.00		Software application development: Development of grant project tracking system similar to ProjecTrak used for the RTIP.	\$50,000	7/1/2016	1/31/2017
33001.00 Transnet Smart Growth Incentive and Active Transportation Grant Programs Total			\$70,000		
33004.00		Computer Network Services: TOD Readiness Tool - Phase 2	\$50,000	7/1/2016	6/30/2017
33004.00		Professional Services - Other: TOD Education and Visualization Program	\$60,000	7/1/2016	6/30/2018
33004.00 Regional Transit-Oriented Development Strategies Total			\$110,000		
34002.00		Translation Services: Translation and interpreting services for Policy Advisory Committees and other border related meetings	\$6,000	7/1/2016	
34002.00 Interregional Planning: Binational Planning and Coordination Total			\$6,000		
34010.00		Transit Planning Services: Consultant to support the development of an Intraregional Tribal Transportation Strategy to identify key multimodal projects that will improve tribal mobility while meeting regional, state, and federal goals. The strategy will include: project priorities, cost estimates; identifying responsible parties; and developing a funding approach.	\$85,000	7/1/2016	6/30/2017

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Sustainable Development (Continued)					
34010.00 Intra-regional Tribal Transportation Strategy Total			\$85,000		
Sustainable Development Subtotal			\$1,936,471		
Sustainable Mobility					
31011.00		Professional Services - Other: Refine first phase ITC conceptual design, including capital costs, right-of-way needs, environmental windshield assessment	\$50,000	12/1/2016	6/30/2017
31011.00 San Diego International Airport Intermodal Transportation Center Total			\$50,000		
33002.00	5001557	Active Transportation Analysis: FY 2017 portion of task order #8 (Regional Bike Parking Study).	\$150,000	7/1/2012	6/30/2017
33002.00	5001557	Active Transportation Analysis: FY 2017 portion of task order #9 (Active Transportation Project Evaluation Methodology).	\$155,041	7/1/2012	6/30/2017
33002.00	5001557	Active Transportation Analysis: Project Evaluation and Monitoring Phase 2 and TO #9 amendments (includes validation and methodology for use of counter data, development of indicators for monitoring, continued data collection and analysis for project evaluation).	\$200,000	7/1/2012	6/30/2017
33002.00 Active Transportation Planning and Programs Total			\$505,041		
33107.00		Software application development: Integration of TDM systems and development of the TDM program administration tool.	\$315,000	7/1/2016	6/30/2017
33107.00		Software Consulting Services: Software licensing and support for Salesforce and V MR Tracker	\$50,000	7/1/2016	6/30/2017
33107.00	5004011	Software Consulting Services: iCommute online system maintenance and development	\$100,000	10/1/2014	6/30/2017
33107.00 Transportation Demand Management Program Total			\$465,000		
33107.01		Professional Services - Other: Development of a carpool incentive pilot program	\$50,000	10/2/2016	6/30/2017
33107.01 Transportation Demand Management - Planning Studies/Pilot Projects Total			\$50,000		
33107.02	5004241	Public Outreach Services: Employer Services Program support. The consultant will provide 3 Account Executives to conduct employer outreach and manage employer accounts per the iCommute Employer Outreach Strategy.	\$600,000	1/15/2015	1/31/2020
33107.02 Transportation Demand Management - Employer Services Total			\$600,000		
33107.03		Professional Services - Other: Regional bicycle parking maintenance and service	\$50,000	7/1/2016	6/30/2017
33107.03		Professional Services - Other: Bike parking retrofits and installation fees	\$150,000	7/1/2016	5/31/2017
33107.03		Professional Services - Other: Guaranteed Ride Home Service	\$40,000	7/1/2016	6/30/2017
33107.03 Transportation Demand Management - Program and Service Delivery Total			\$240,000		
33107.04	5004246	Professional Services - Other: Vanpool program operations (Enterprise Rideshare)	\$1,700,000	7/1/2015	6/30/2018

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Sustainable Mobility (Continued)					
33107.04	5004247	Professional Services - Other: Vanpool program operations vRide	\$2,100,000	7/1/2015	6/30/2018
33107.04 Transportation Demand Management - Regional Vanpool Program Total			\$3,800,000		
33107.08		Communications/Public Outreach: Manage the Shift campaign, construction outreach and web portal for the Greater Golden Triangle	\$425,000	7/1/2016	6/30/2017
33107.08 TDM - North Coast Corridor Transportation Demand Management Plan			\$425,000		
33107.11		Marketing/Promotional Campaign: Management of TDM marketing campaigns and sponsorship development	\$150,000	7/1/2016	6/30/2017
33107.11		Professional Services - Other: Active transportation education for employers, schools and community organizations.	\$100,000	7/1/2016	6/30/2017
33107.11 Transportation Demand Management - Outreach Program Total			\$250,000		
33117.00		Professional Services - Other: Consultant services for development of web-based interface for State of the Commute data and exhibits.	\$30,000	7/1/2016	6/30/2017
33117.00 State of the Commute - Performance Monitoring Report Total			\$30,000		
33118.00		Professional Services - Other: Connected Vehicle Planning Services	\$300,000	7/1/2016	6/30/2020
33118.00 Connected Vehicle Development Program Total			\$300,000		
33201.00		Software application development: Develop software application for tracking all of SANDAG grant programs (including Transnet Senior Mini-Grant) to be used for quarterly reporting, monitoring, and tracking and querying data for different efforts. Shared costs with project #33202.00	\$25,000	9/1/2016	6/1/2017
33201.00		Fare Study: Review of existing fare levels and structures with the objective to develop and recommend a revised simplified transit fare structure and fare levels for San Diego County.	\$49,319	9/1/2016	6/1/2017
33201.00 Short-Range Transit Service Activities Total			\$74,319		
33202.00		Software application development: Develop software application for tracking all of SANDAG grant programs (including Transnet Senior Mini-Grant) to be used for quarterly reporting, monitoring, and tracking and querying data for different efforts. Shared costs with project #33201.00.	\$25,000	9/1/2016	6/1/2017
33202.00 Coordinated Plan and Enhanced Mobility for Seniors and Disabled Total			\$25,000		
33203.00	5004555	Software Consulting Services: Passenger Counting Program (5 years @ \$77,914 annually FY 2015-FY 2019)	\$77,914	8/1/2014	7/31/2019
33203.00 Passenger Counting Program Total			\$77,914		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Sustainable Mobility (Continued)					
33210.00		Professional Services - Other: Additional technical studies for the Sorrento Mesa and Pacific Beach skyway projects to support a possible federal grant application, including further refinement of alignment/stations, environmental/community issues, and public outreach. Scope would also include working with local jurisdictions on potential right-of-way reservation/dedication.	\$200,000	11/20/2016	12/31/2017
33210.00		Planning Assessments and Analysis: Additional studies on the Purple Line based on planning a nalysis done in FY 2015	\$300,000	10/2/2016	8/31/2017
33210.00 2050 Regional Transportation Plan Transit Plan - Advance Planning Total			\$500,000		
33213.00	5004161	Planning Assessments and Analysis: Complete work on Task Order 7 from prior year by developing final reports and analyses for the project and incorporate feedback from SANDAG, transit operators, local jurisdictions, and other stakeholders.	\$25,308	10/31/2014	1/13/2017
33213.00 Regional Transit Signal Priority Study Total			\$25,308		
33216.00		Transit Planning Services: Data collection, analysis and recommended improvements for selected Mid-Coast regional hubs.	\$245,000	7/1/2016	6/29/2018
33216.00 Mid-Coast Corridor Mobility HUB Implementation Strategy Total			\$245,000		
33300.00	5001903	General Engineering & Planning Services (GEC): Complete the review of design concepts for the Virginia Ave. ITC project.	\$30,000	6/1/2012	5/30/2017
33300.00		General Engineering & Planning Services (GEC): Consultant assistance to conduct feasibility analysis of selected corridor projects that would leverage Caltrans staff resources.	\$100,000	7/1/2016	6/30/2017
33300.00 Subregional Transportation and Land Use Planning Total			\$130,000		
33307.00		Strategic Planning and Analysis: Following the System Engineering process, consultant will complete the development o f a TDM and T SM R egional Strategic framework through the completion of TSM Operations Plan and I CM Concept of Operations Reports.	\$260,000	7/1/2016	6/30/2018
33307.00 TSM - Integrated Corridor Management Programs Total			\$260,000		
33308.00	5004161	Transit Planning Services: Continuation of Task Order 6 to complete Regional Hub Mobility strategy.	\$250,000	10/31/2014	10/31/2017
33308.00 Regional Mobility HUB Implementation Plans Total			\$250,000		
34006.00		Transit Planning Services: Professional services for additional LOSSAN Corridor planning studies, building on plans developed in FY 2015-6.	\$200,000	7/1/2016	6/30/2017
34006.00 LOSSAN Rail Corridor Planning Total			\$200,000		
Sustainable Mobility Subtotal			\$8,502,582		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
External Support and Communications					
15001.00	5001960	Auditing Services: auditing services for SDCRTC	\$37,272	5/1/2013	6/30/2017
15001.00	5001450	Financial Advisor: on-call financial advisory services	\$95,000	3/1/2011	2/29/2017
15001.00	5001450	Financial Advisor: GASB 53 calculations	\$3,500	3/1/2011	2/29/2017
15001.00	5001450	Financial Advisor: SwapViewer	\$7,500	3/1/2011	2/29/2017
15001.00	5004030	Software Consulting Services: Maintenance of SaaS (Software as a Service) for TransNet Extension Database	\$38,184	7/1/2013	6/30/2017
15001.00	5004050	Software Consulting Services: professional dissemination services - SEC disclosure obligations	\$1,500	5/1/2012	4/30/2017
15001.00 TransNet Financial Management Total			\$182,956		
15002.00	5001960	Auditing Services: Independent Auditing Services	\$103,119	5/1/2013	6/30/2017
15002.00		Legal Services: Reserve for independent legal or other professional services	\$21,013	7/1/2016	6/30/2017
15002.00 Independent Taxpayer Oversight Committee Program Total			\$124,132		
15003.00	5001960	Auditing Services: Exercise a 1-year extension option.	\$77,141	5/1/2013	6/30/2017
15003.00	5001122	Professional Services - Other: Maintenance and hosting of RTIP database	\$61,069	7/1/2009	6/30/2017
15003.00 Funds Management and Oversight Total			\$138,210		
33111.00		Personnel Services: ITS Strategic Planning	\$100,000	7/1/2016	6/30/2020
33111.00 Regional Intelligent Transportation Systems Program Management Total			\$100,000		
73003.00		Communications/Public Outreach: Professional Services for the re-development of the SANDAG.org website	\$450,000	7/1/2016	6/30/2018
73003.00		Communications/Public Outreach: Search Engine Optimization (SEO) and Google Analytics	\$50,000	7/1/2016	6/30/2017
73003.00 PC, Internet, and Database Applications Total			\$500,000		
73004.00	5004488	Legislative Services: Federal Legislative Services	\$80,000	5/1/2015	4/30/2017
73004.00	5000028	Legislative Services: (Annual renewal) Continue State Legislative monitoring and lobbying efforts.	\$60,000	12/1/2001	6/30/2017
73004.00 Government Relations Total			\$140,000		
73005.00	5004522	Legal Services: Implementation of recommendations to ensure privacy of sensitive data.	\$150,000	10/22/2015	10/22/2020
73005.00 Interagency Coordination Total			\$150,000		
73006.00	5004765	Model Development: Update or enhancement to Social Equity Analysis Tool using a new Task Order under contract with Cambridge Systematics.	\$25,000	5/1/2017	
73006.00 Social Equity Program Total			\$25,000		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
External Support and Communications (Continued)					
73008.00	5004765	Model Development: Consultant to use a collaborative process to develop standardized sets of data inputs and assumptions, evaluation criteria and performance measures that can be used in social equity analyses based upon public input and best practices information from transportation planning agencies. Consultant will also hold stakeholder meetings and workshops to inform the process. Consultant will then develop, test and provide training materials and reports for a social equity modeling tool that can be used statewide to assess the effectiveness of regional plans and project alternatives.	\$150,000	7/1/2016	6/30/2017
73008.00 Social Equity Best Practices and Modeling Tool Total			\$150,000		
External Support and Communications Subtotal			\$1,510,298		
OWP - CONTRACTED SERVICES GRAND TOTAL:			\$15,478,293		

CONSOLIDATED PLANNING GRANT (CPG) FUNDED PROJECTS ONLY (SOURCE OF FUNDS) - OWP EXCERPT

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT
 FUNDING

OWP # PROJECT TITLE		SOURCE OF FUNDS																
		CPG		CPG		CPG		CPG		Local Matching Funds								
		TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING (1)	FTA (5307) TRANSIT PLANNING	FHWA PLANNING (2)	FEDERAL OTHER	Notes	STATE	OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
15003.00	Funds Management and Oversight	\$384,095.36	-	-	\$340,039.49	-	-	-	-	-	-	\$44,055.87	-	-	-	-	-	-
15004.00	Overall Work Program and Budget Programs Management	587,516.57	100,448.00	-	160,886.00	-	-	-	-	-	-	326,182.57	-	-	-	-	-	-
23000.00	Travel Demand Modeling	2,309,200.23	220,000.00	1,000,000.00	-	-	-	-	-	-	-	1,089,200.23	-	-	-	-	-	-
23004.00	Land Use, Demographic, and Econometric Modeling	1,030,453.50	-	-	912,260.00	-	-	-	-	-	-	118,193.50	-	-	-	-	-	-
23005.00	Regional Demographic and Economic Estimates	208,385.68	160,000.00	-	-	-	-	-	-	-	-	-	48,385.68	T1	-	-	-	-
23007.00	Data Visualization, Dissemination, and Analysis Methods	340,385.54	-	-	301,343.50	-	-	-	-	-	-	39,042.04	-	-	-	-	-	-
23008.00	Regional Geographic Information Systems Data Warehouse	198,977.45	-	-	176,156.21	-	-	-	-	-	-	-	-	-	-	22,821.24	S	-
23009.00	Data Acquisition and Maintenance	391,192.33	-	-	346,322.49	-	-	-	-	-	-	44,869.84	-	-	-	-	-	-
23016.00	Fresh Look at Economic Impacts of Border Delays	213,630.98	-	-	-	-	152,594.70	F24	-	-	-	61,036.28	-	-	-	-	-	-
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	271,393.89	-	-	-	-	-	-	271,393.89	S14	-	-	-	-	-	-	-	-
31004.00	Regional Plan Implementation	881,260.20	447,000.00	-	-	-	-	-	-	-	-	184,260.20	-	-	-	-	250,000.00	L10
31006.00	Air Quality Planning and Transportation Conformity	112,563.86	99,652.79	-	-	-	-	-	-	-	-	12,911.07	-	-	-	-	-	-
31007.00	Goods Movement Planning	285,344.81	165,847.50	-	-	-	-	-	-	-	-	64,497.31	-	-	-	-	55,000.00	L4
31011.00	San Diego International Airport Intermodal Transportation Center	118,193.07	-	-	55,000.00	-	-	-	-	-	-	63,193.07	-	-	-	-	-	-
31021.00	Understanding Regional Truck Flows	234,777.85	-	-	-	-	187,822.28	F1	-	-	-	46,955.57	-	-	-	-	-	-
32003.00	Regional Energy/Climate Change Planning	383,741.54	65,000.00	-	-	-	-	-	-	-	-	-	238,722.54	T1	80,019.00	S	-	-
33002.00	Active Transportation Planning and Programs	1,134,740.87	-	-	600,000.00	-	-	-	-	-	-	514,740.87	20,000.00	T4	-	-	-	-
33004.00	Regional Transit-Oriented Development Strategies	548,251.63	90,000.00	-	-	-	-	-	-	-	-	458,251.63	TDA1	-	-	-	-	-
33213.00	Regional Transit Signal Priority Study	51,544.47	-	-	-	-	45,632.32	F5	-	-	-	5,912.15	-	-	-	-	-	-
33300.00	Subregional Transportation and Land Use Planning	211,266.16	95,000.00	-	-	-	-	-	-	-	-	116,266.16	-	-	-	-	-	-
33303.00	Intergovernmental Review	127,620.91	112,982.79	-	-	-	-	-	-	-	-	14,638.12	-	-	-	-	-	-
33308.00	Regional Mobility Hub Implementation Plans	329,492.75	-	-	-	-	-	-	283,492.75	S12	-	46,000.00	-	-	-	-	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	51,009.59	-	-	45,158.79	-	-	-	-	-	-	5,850.80	-	-	-	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	387,651.24	-	-	240,000.00	-	-	-	-	-	-	147,651.24	-	-	-	-	-	-
34005.00	Interregional Planning: Tribal Liaison Program	118,722.89	-	-	105,105.37	-	-	-	-	-	-	13,617.52	-	-	-	-	-	-
34009.00	High-Speed Rail Corridor Planning	49,071.57	-	-	43,443.06	-	-	-	-	-	-	5,628.51	-	-	-	-	-	-
73001.00	Public Involvement Program	370,519.72	-	-	150,000.00	-	-	-	-	-	-	220,519.72	-	-	-	-	-	-
73003.00	PC, Internet, and Database Applications	1,441,700.41	-	-	150,000.00	-	-	-	-	-	-	1,291,700.41	TDA1	-	-	-	-	-
73005.00	Interagency Coordination	1,476,331.06	-	229,515.00	400,000.00	-	-	-	-	-	-	846,816.06	-	-	-	-	-	-
73008.00	Social Equity Best Practices and Modeling Tool	176,462.61	-	-	-	-	131,440.00	F1	-	-	-	45,022.61	-	-	-	-	-	-
Total Budget CPG Funded Projects		\$14,425,498.74	\$1,555,931.08	\$1,229,515.00	\$4,025,714.91	\$517,489.30	\$554,886.64					\$5,827,013.35	\$307,108.22		\$102,840.24		\$305,000.00	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS**

NOTES AND EXPLANATIONS OF FUND SOURCES SHOW IN OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDING

FEDERAL TRANSPORTATION PLANNING FUNDS

FTA (5303) MPO Planning (CPG)

These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies. Footnote 'C' denotes use of carryover funds from previous year.

FTA (5307) Transit Planning

FHWA Planning (CPG)

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 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. Footnote 'C' denotes use of carryover funds from previous year.

OTHER FEDERAL DEDICATED FUNDS

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

FEDERAL OTHER

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F5) FTA Transit Planning for Sustainable Communities
- (F24) FHWA Coordinated Border Infrastructure Planning

STATE OTHER

- (S12) State Highway Account - Emerging Priorities
- (S14) Caltrans Public Transportation Account

LOCAL OTHER

- (L4) Contribution from Local Cities or Member Agencies
- (L10) SANDAG Contingency Reserve

TransNet SALES TAX REVENUE

- (T1) 1% for Program Administration
- (T4) *TransNet* Bicycle/Pedestrian Program

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

MEMBER ASSESSMENTS

- [S] SANDAG Member Assessments

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.

TransNet

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

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. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

Footnote numbering may not be sequential due to use of other funding source notations in other areas of the SANDAG budget

CONSOLIDATED PLANNING GRANT (CPG) PROJECTS ONLY (APPLICATION OF FUNDS) - OWP EXCERPT

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT
 FUNDING**

BUDGETED EXPENSE CATEGORIES

OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
15003.00	Funds Management and Oversight	\$384,095	\$243,385	\$169,504	\$73,881	\$2,500	\$138,210	-	-
15004.00	Overall Work Program and Budget Programs Management	587,517	583,817	404,828	178,988	3,700	-	-	-
23000.00	Travel Demand Modeling	2,309,200	1,285,691	886,684	399,008	73,509	900,000	50,000	-
23004.00	Land Use, Demographic, and Econometric Modeling	1,030,454	910,454	627,899	282,555	95,000	-	25,000	-
23005.00	Regional Demographic and Economic Estimates	208,386	208,386	143,714	64,671	-	-	-	-
23007.00	Data Visualization, Dissemination, and Analysis Methods	340,386	320,386	220,956	99,430	20,000	-	-	-
23008.00	Regional Geographic Information Systems Data Warehouse	198,977	189,477	130,674	58,803	9,500	-	-	-
23009.00	Data Acquisition and Maintenance	391,192	221,192	152,546	68,646	-	170,000	-	-
23016.00	Fresh Look at Economic Impacts of Border Delays	213,631	55,115	38,010	17,105	250	158,266	-	-
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	271,394	81,225	56,017	25,208	250	189,919	-	-
31004.00	Regional Plan Implementation	\$881,260	\$619,760	\$427,421	\$192,339	\$11,500	250,000	-	-
31006.00	Air Quality Planning and Transportation Conformity	112,564	109,464	75,492	33,972	3,100	-	-	-
31007.00	Goods Movement Planning	285,345	280,345	193,341	87,004	5,000	-	-	-
31011.00	San Diego International Airport Intermodal Transportation Center	118,193	68,193	47,030	21,163	-	50,000	-	-
31021.00	Understanding Regional Truck Flows	234,778	134,778	92,950	41,828	100,000	-	-	-
32003.00	Regional Energy/Climate Change Planning	383,742	307,124	211,810	95,314	16,618	60,000	-	-
33002.00	Active Transportation Planning and Programs	1,134,741	605,400	417,517	187,883	24,300	505,041	-	-
33004.00	Regional Transit-Oriented Development Strategies	548,252	407,252	280,863	126,388	31,000	110,000	-	-
33213.00	Regional Transit Signal Priority Study	51,544	26,236	18,094	8,142	-	25,308	-	-
33300.00	Subregional Transportation and Land Use Planning	211,266	81,266	56,046	25,221	-	130,000	-	-
33303.00	Intergovernmental Review	127,621	127,621	88,014	39,607	-	-	-	-
33308.00	Regional Mobility Hub Implementation Plans	329,493	\$79,493	\$55,563	\$23,929	-	250,000	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	51,010	50,510	34,834	15,675	500	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	387,651	378,551	261,070	117,481	3,100	6,000	-	-
34005.00	Interregional Planning: Tribal Liaison Program	118,723	116,523	80,361	36,162	2,200	-	-	-
34009.00	High-Speed Rail Corridor Planning	49,072	41,072	28,325	12,746	8,000	-	-	-
73001.00	Public Involvement Program	370,520	298,520	205,876	92,644	72,000	-	-	-
73003.00	PC, Internet, and Database Applications	1,441,700	881,700	608,069	273,631	10,000	500,000	50,000	-
73005.00	Interagency Coordination	1,476,331	1,326,331	914,711	411,620	-	150,000	-	-
73008.00	Social Equity Best Practices and Modeling Tool	176,463	26,463	18,250	8,213	-	150,000	-	-
Total Budget CPG Funded Projects		\$14,425,499	\$10,065,728	\$6,946,471	\$3,119,258	\$492,026	\$3,742,744	\$125,000	-



SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 - 2017 YEAR OVER YEAR COMPARISON - ACTUAL
EXPENSES TO REVISED BUDGET

OWP #	PROJECT TITLE	FY 2015				FY 2016				FY 2017		
		REVISED PROJECT BUDGET	ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	REVISED PROJECT BUDGET	ESTIMATED ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	TOTAL PROJECT BUDGET	CHANGE FROM PREVIOUS YEAR	YEAR OVER YEAR PERCENTAGE CHANGE
1 - Modeling and Research												
23000.00	Travel Demand Modeling	\$1,405,792	\$1,382,667	\$23,125	98%	\$2,158,595	\$2,158,595	\$0	100%	\$2,309,200	\$150,605	7%
23004.00	Land Use, Demographic, and Econometric Modeling	\$647,210	\$615,813	\$31,397	95%	\$1,427,125	\$1,427,125	\$0	100%	\$1,030,454	(\$396,672)	-28%
23005.00	Regional Demographic and Economic Estimates	\$122,433	\$84,332	\$38,101	69%	\$121,115	\$121,115	\$0	100%	\$208,386	\$87,271	72%
23006.00	Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts	\$666,030	\$677,579	(\$11,549)	102%	\$994,845	\$994,845	\$0	100%	\$486,482	(\$508,363)	-51%
23007.00	Data Visualization, Dissemination, and Analysis Methods	\$280,264	\$232,746	\$47,518	83%	\$314,792	\$314,792	\$0	100%	\$340,386	\$25,594	8%
23009.00	Data Acquisition and Maintenance	\$186,253	\$171,938	\$14,315	92%	\$304,175	\$304,175	\$0	100%	\$391,192	\$87,017	29%
23011.00	Transportation Studies	\$821,150	\$802,931	\$18,219	98%	\$1,346,578	\$1,346,578	\$0	100%	\$1,600,349	\$253,771	19%
23012.00	Regional Economic and Municipal Finance Services	\$327,327	\$348,924	(\$21,597)	107%	\$614,309	\$614,309	\$0	100%	\$539,804	(\$74,505)	-12%
23014.00	Regional Census Data Center Operations	\$217,136	\$160,020	\$57,116	74%	\$216,296	\$216,296	\$0	100%	\$191,951	(\$24,345)	-11%
23015.00	Multimodal TSM and TDM Assessment Modeling Tool	\$377,844	\$323,295	\$54,549	86%	\$733,000	\$733,000	\$0	100%	\$504,643	(\$228,357)	-31%
23016.00	Fresh Look at Impacts of Border Delays					\$250,169	\$250,169	\$0	100%	\$213,631	(\$36,538)	-15%
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays									\$271,394	\$271,394	
23017.00	NEW - Regional Land Inventory System									\$674,757	\$674,757	
31009.00	Series 14 Regional Growth Forecast	\$48,101	\$42,971	\$5,130	89%	\$120,790	\$120,790	\$0	100%	\$328,697	\$207,907	172%
75000.00	SANDAG Service Bureau	\$290,721	\$344,102	(\$53,381)	118%	\$248,804	\$248,804	\$0	100%	\$226,195	(\$22,609)	-9%
Modeling Only Sub-Total		\$5,390,261	\$5,187,317	\$202,944	96%	\$8,850,593	\$8,850,593	\$0	100%	\$9,317,521	\$466,928	5%
1 - Modeling and Research (Continued)												
23400.00	CJ - Criminal Justice Clearinghouse	\$200,000	\$200,507	(\$507)	100%	\$201,750	\$201,750	\$0	100%	\$200,000	(\$1,750)	-1%
23401.00	CJ - Substance Abuse Monitoring	\$110,000	\$124,657	(\$14,657)	113%	\$120,000	\$120,000	\$0	100%	\$120,000	\$0	0%
23450.00	CJ - Adult Criminal Justice Projects (Group Program)											
23459.00	CJ - SB 678 Revocation Reduction Evaluation	\$22,289	\$20,712	\$1,577	93%	\$11,319	\$11,319	\$0	100%	\$5,000	(\$6,319)	-56%
23462.00	CJ - AB 109 Evaluation	\$264,129	\$143,846	\$120,283	54%	\$299,450	\$299,450	\$0	100%	\$313,882	\$14,432	5%
23463.00	CJ - NIJ Veteran's Reentry Evaluation	\$60,000	\$44,355	\$15,645	74%	\$88,512	\$88,512	\$0	100%	\$104,710	\$16,198	18%
23464.00	CJ - City Attorney Community Court Evaluation					\$200,799	\$200,799	\$0	100%	\$213,847	\$13,048	6%
23465.00	NEW-CJ-Specialized Services to Human Trafficking									\$5,085	\$5,085	
23500.00	CJ - Youth Evaluation Projects (Group Program)											
23501.00	CJ - Juvenile Justice Crime Prevention Act	\$212,975	\$225,965	(\$12,990)	106%	\$214,283	\$214,283	\$0	100%	\$191,713	(\$22,570)	-11%
23512.00	CJ - Community Assessment Team Plus	\$268,907	\$321,061	(\$52,154)	119%	\$151,126	\$151,126	\$0	100%	\$75,428	(\$75,698)	-50%
23515.00	CJ - Promising Neighborhoods Needs Assessment	\$125,332	\$105,864	\$19,468	84%	\$102,803	\$102,803	\$0	100%	\$22,406	(\$80,397)	-78%
23520.00	CJ - Parenting Time	\$13,842	\$14,574	(\$732)	105%	\$30,421	\$30,421	\$0	100%	\$11,122	(\$19,299)	-63%
23521.00	CJ - Vista Cal-Grips	\$25,000	\$8,281	\$16,719	33%	\$50,250	\$50,250	\$0	100%	\$73,590	\$23,340	46%
23522.00	CJ - Alternatives to Detention	\$30,000	\$11,089	\$18,912	37%	\$137,075	\$137,075	\$0	100%	\$150,782	\$13,707	10%
23523.00	CJ - Juvenile MIO Evaluation					\$38,184	\$38,184	\$0	100%	\$88,159	\$49,975	131%
1 - Modeling and Research Subtotal		\$6,722,735	\$6,408,229	\$314,506	95%	\$10,496,565	\$10,496,565	\$0	100%	\$10,893,245	\$396,680	4%
3 - Sustainable Development												
31004.00	Regional Plan Implementation	\$265,309	\$378,722	(\$113,413)	143%	\$2,400,020	\$2,400,020	\$0	100%	\$881,260	(\$1,518,760)	-63%
31006.00	Air Quality Planning and Transportation Conformity	\$115,413	\$92,639	\$22,774	80%	\$114,061	\$114,061	\$0	100%	\$112,564	(\$1,497)	-1%
31007.00	Goods Movement Planning	\$170,046	\$174,442	(\$4,396)	103%	\$275,841	\$275,841	\$0	100%	\$285,345	\$9,504	3%
31018.00	CV Light Rail Trolley Improvement Study	\$523,188	\$383,169	\$140,019	73%	\$479,873	\$479,873	\$0	100%	\$163,949	(\$315,944)	-66%
31020.00	San Diego Forward: The Regional Plan	\$4,447,128	\$4,364,150	\$82,978	98%	\$1,853,389	\$1,853,389	\$0	100%	\$1,340,940	(\$512,449)	-28%
31021.00	Understanding Regional Truck Flows	\$5,000	\$3,127	\$1,873	63%	\$186,617	\$186,617	\$0	100%	\$234,778	\$48,161	26%
32000.00	Regional Quality of Life Funding Strategies	\$160,713	\$137,029	\$23,684	85%	\$842,766	\$842,766	\$0	100%	\$739,211	(\$103,555)	-12%
32001.00	Regional Habitat Conservation Planning	\$88,567	\$79,795	\$8,772	90%	\$121,598	\$121,598	\$0	100%	\$134,835	\$13,237	11%
32002.00	Regional Shoreline Management Planning	\$183,149	\$136,066	\$47,083	74%	\$195,638	\$195,638	\$0	100%	\$181,437	(\$14,201)	-7%
32003.00	Regional Energy/Climate Change Planning	\$248,032	\$255,589	(\$7,557)	103%	\$384,961	\$384,961	\$0	100%	\$383,742	(\$1,219)	0%
32010.00	CEC: Implementation of Regional Electric Vehicle Plan					\$155,518	\$155,518	\$0	100%	\$145,427	(\$10,091)	-6%
32011.00	Energy Roadmap Program: SDG&E					\$328,087	\$328,087	\$0	100%	\$827,922	\$499,835	152%
33001.00	TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$263,868	\$236,532	\$27,336	90%	\$434,808	\$434,808	\$0	100%	\$520,001	\$85,193	20%
33004.00	Regional Transit-Oriented Development Strategies	\$408,950	\$386,132	\$22,818	94%	\$149,107	\$149,107	\$0	100%	\$548,252	\$399,145	268%
33303.00	Intergovernmental Review	\$113,646	\$45,200	\$68,446	40%	\$112,594	\$112,594	\$0	100%	\$127,621	\$15,027	13%
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	\$48,159	\$39,618	\$8,541	82%	\$45,545	\$45,545	\$0	100%	\$51,010	\$5,465	12%
34002.00	Interregional Planning: Binational Planning and	\$360,205	\$337,812	\$22,393	94%	\$375,282	\$375,282	\$0	100%	\$387,651	\$12,369	3%
34005.00	Interregional Planning: Tribal Liaison Program	\$144,826	\$104,874	\$39,952	72%	\$98,269	\$98,269	\$0	100%	\$118,723	\$20,454	21%
34010.00	Intraregional Tribal Transportation Strategy					\$63,406	\$63,406	\$0	100%	\$110,480	\$47,074	74%
3 - Sustainable Development Subtotal		\$7,546,199	\$7,154,896	\$391,303	95%	\$8,617,380	\$8,617,380	\$0	100%	\$7,295,146	(\$1,322,234)	-15%



SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 - 2017 YEAR OVER YEAR COMPARISON - ACTUAL
EXPENSES TO REVISED BUDGET

OWP #	PROJECT TITLE	FY 2015				FY 2016				FY 2017		
		REVISED PROJECT BUDGET	ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	REVISED PROJECT BUDGET	ESTIMATED ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	TOTAL PROJECT BUDGET	CHANGE FROM PREVIOUS YEAR	YEAR OVER YEAR PERCENTAGE CHANGE
4 - Sustainable Mobility												
31011.00	San Diego International Airport Intermodal Transportation Center	\$104,238	\$52,684	\$51,554	51%	\$302,954	\$302,954	\$0	100%	\$118,193	(\$184,761)	-61%
33002.00	Active Transportation Planning and Programs	\$1,053,076	\$1,018,664	\$34,412	97%	\$865,302	\$865,302	\$0	100%	\$1,134,741	\$269,439	31%
33100.00	Smart Mobility Services to the Public (Group Program)									\$0		
33105.00	511 Advanced Traveler Information Service	\$733,770	\$639,031	\$94,739	87%	\$250,564	\$250,564	\$0	100%	\$177,748	(\$72,816)	-29%
33107.00	Transportation Demand Management Program	\$638,411	\$629,914	\$8,497	99%	\$885,478	\$885,478	\$0	100%	\$798,116	(\$87,362)	-10%
33107.01	Transportation Demand Management - Planning Studies/Pilot Projects	\$352,796	\$328,429	\$24,367	93%	\$303,945	\$303,945	\$0	100%	\$229,456	(\$74,489)	-25%
33107.02	Transportation Demand Management - Employer Services	\$710,310	\$686,922	\$23,388	97%	\$966,156	\$966,156	\$0	100%	\$1,037,811	\$71,655	7%
33107.03	Transportation Demand Management - Program and Service Delivery	\$646,591	\$442,735	\$203,856	68%	\$440,293	\$440,293	\$0	100%	\$497,909	\$57,616	13%
33107.04	Transportation Demand Management - Regional Vanpool Program	\$3,539,487	\$3,517,196	\$22,291	99%	\$3,902,205	\$3,902,205	\$0	100%	\$4,100,943	\$198,738	5%
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan	\$498,640	\$456,479	\$42,161	92%	\$540,261	\$540,261	\$0	100%	\$516,014	(\$24,247)	-4%
33107.11	Transportation Demand Management - Outreach Program	\$860,380	\$764,835	\$95,545	89%	\$978,142	\$978,142	\$0	100%	\$835,309	(\$142,833)	-15%
33117.00	State of the Commute - Performance Monitoring Report	\$106,646	\$90,791	\$15,855	85%	\$138,482	\$138,482	\$0	100%	\$140,112	\$1,630	1%
33118.00	Connected Vehicle Development Program	\$208,726	\$188,676	\$20,050	90%	\$750,613	\$750,613	\$0	100%	\$387,614	(\$362,999)	-48%
33200.00	Transit Service Planning (Group Program)											
33201.00	Short-Range Transit Service Activities	\$484,323	\$467,617	\$16,706	97%	\$683,732	\$683,732	\$0	100%	\$563,137	(\$120,595)	-18%
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	\$169,229	\$114,550	\$54,679	68%	\$198,771	\$198,771	\$0	100%	\$242,371	\$43,600	22%
33203.00	Passenger Counting Program	\$447,343	\$414,779	\$32,565	93%	\$419,304	\$419,304	\$0	100%	\$423,176	\$3,872	1%
33208.00	New Freedom Pass-Through	\$456,689	\$541,363	(\$84,674)	119%	\$382,119	\$382,119	\$0	100%	\$100,000	(\$282,119)	-74%
33209.00	Job Access and Reverse Commute Pass-Through	\$219,549	\$219,549	\$0	100%	\$45,000	\$45,000	\$0	100%	\$100,000	\$55,000	122%
33210.00	2050 Regional Transportation Plan Transit Plan - Advance Planning	\$461,622	\$520,258	(\$58,636)	113%	\$989,617	\$989,617	\$0	100%	\$775,353	(\$214,264)	-22%
33211.00	Veterans Transportation and Community Living Initiative Grant	\$190,467	\$173,789	\$16,678	91%	\$439,892	\$439,892	\$0	100%	\$828,695	\$388,803	88%
33213.00	Regional Transit Signal Priority Study	\$4,088	\$2,017	\$2,071	49%	\$202,067	\$202,067	\$0	100%	\$51,544	(\$150,523)	-74%
33214.00	Enhanced Mobility for Seniors and Disabled Pass Through					\$710,000	\$710,000	\$0	100%	\$2,831,655	\$2,121,655	299%
33215.00	Flexible Transportation for Seniors and Disabled					\$72,704	\$72,704	\$0	100%	\$64,540	(\$8,164)	-11%
33216.00	NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy									\$327,459	\$327,459	
33300.00	Subregional Transportation and Land Use Planning	\$110,422	\$64,435	\$45,987	58%	\$111,069	\$111,069	\$0	100%	\$211,266	\$100,197	90%
33307.00	NEW - TSM - Integrated Corridor Management Programs					\$162,700	\$162,700	\$0	100%	\$318,360	\$155,660	96%
33308.00	Regional Mobility Hub Implementation Plans	\$40,000	\$32,524	\$7,476	81%	\$413,226	\$413,226	\$0	100%	\$329,493	(\$83,733)	-20%
34006.00	LOSSAN Rail Corridor Planning	\$131,750	\$131,851	(\$101)	100%	\$414,451	\$414,451	\$0	100%	\$324,234	(\$90,217)	-22%
34009.00	High-Speed Rail Corridor Planning	\$73,701	\$35,673	\$38,028	48%	\$36,669	\$36,669	\$0	100%	\$49,072	\$12,403	34%
4 - Sustainable Mobility Subtotal		\$12,242,254	\$11,534,757	\$707,497	94%	\$15,605,716	\$15,605,716	\$0	100%	\$17,514,323	\$1,908,607	12%
6 - External Communications												
15000.00	Project Monitoring and Oversight	\$225,296	\$246,970	(\$21,674)	110%	\$288,170	\$288,170	\$0	100%	\$373,693	\$85,523	30%
15001.00	TransNet Financial Management	\$970,328	\$1,008,736	(\$38,408)	104%	\$1,083,506	\$1,083,506	\$0	100%	\$1,069,860	(\$13,646)	-1%
15002.00	Independent Taxpayer Oversight Committee Program	\$388,319	\$367,036	\$21,283	95%	\$125,273	\$125,273	\$0	100%	\$127,385	\$2,112	2%
15003.00	Funds Management and Oversight	\$341,078	\$330,296	\$10,782	97%	\$342,924	\$342,924	\$0	100%	\$384,095	\$41,171	12%
15004.00	Overall Work Program and Budget Programs Management	\$602,610	\$443,225	\$159,385	74%	\$525,912	\$525,912	\$0	100%	\$587,517	\$61,605	12%
23008.00	Regional Geographic Information Systems Data Warehouse	\$274,996	\$245,066	\$29,930	89%	\$274,721	\$274,721	\$0	100%	\$198,977	(\$75,744)	-28%
33111.00	Regional Intelligent Transportation Systems Program Management	\$523,978	\$304,765	\$219,213	58%	\$440,779	\$440,779	\$0	100%	\$268,530	(\$172,249)	-39%
73000.00	TransNet Public Information Program	\$326,602	\$318,437	\$8,165	98%	\$320,202	\$320,202	\$0	100%	\$323,927	\$3,725	1%
73001.00	Public Involvement Program	\$301,422	\$292,703	\$8,719	97%	\$461,565	\$461,565	\$0	100%	\$370,520	(\$91,045)	-20%
73002.00	Marketing Coordination and Implementation	\$107,754	\$98,615	\$9,139	92%	\$130,470	\$130,470	\$0	100%	\$131,567	\$1,097	1%
73003.00	PC, Internet, and Database Applications	\$868,898	\$860,340	\$8,558	99%	\$1,170,022	\$1,170,022	\$0	100%	\$1,441,700	\$271,678	23%
73004.00	Government Relations	\$824,968	\$699,385	\$125,583	85%	\$777,773	\$777,773	\$0	100%	\$810,196	\$32,423	4%
73005.00	Interagency Coordination	\$1,026,444	\$1,118,879	(\$92,435)	109%	\$1,541,284	\$1,541,284	\$0	100%	\$1,476,331	(\$64,953)	-4%
73006.00	Social Equity Program	\$189,639	\$107,282	\$82,357	57%	\$160,964	\$160,964	\$0	100%	\$111,703	(\$49,261)	-31%
73008.00	Social Equity Best Practices and Modeling Tool					\$65,429	\$65,429	\$0	100%	\$176,463	\$111,034	170%
6 - External Communications Subtotal		\$6,971,832	\$6,441,735	\$530,097	92%	\$7,708,994	\$7,708,994	\$0	100%	\$7,852,463	\$143,469	2%
Projects Closed out in FY 2016		\$3,993,557	\$3,224,832	\$768,725	81%	\$1,467,845	\$1,467,845	\$0	100%			
Total OWP Program Budget		\$37,476,577	\$34,764,450	\$2,712,128	93%	\$43,896,500	\$43,896,500	\$0	100%	\$43,555,178	\$1,126,523	3%

Chapter 4



Rapid services provide One Sweet Ride

Regional Operations and Services

OVERVIEW

The following section describes the Regional Operations and Services. Starting in FY 2014 with the first full year of operations of the SR 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 include these mobility programs, as well as the Automated Regional Justice Information System (ARJIS). Consolidating these operational functions into a distinct budget component allows for better management of the unique features of these 24/7 programs. Additionally, none of these projects or programs fall under the regulations relating to the federally-legislated Overall Work Program. 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.

The defining characteristics for prioritizing projects for this Area of Emphasis meet the following criteria:

Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

WORK ELEMENT:
AREA OF EMPHASIS:

33102.00 Motorist Aid Services - Freeway Service Patrol
Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$153,153	\$125,759	\$122,352
Other Direct Costs	\$91,914	\$133,750	\$165,250
Contracted Services	\$4,353,450	\$5,490,400	\$5,430,600
TOTAL	\$4,598,518	\$5,749,909	\$5,718,202

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
Caltrans Freeway Service Patrol	\$3,226,115	\$4,093,909	\$4,027,202
California State DMV Vehicle Registration Fee	\$28,698	\$600,000	\$635,000
Traffic Mitigation Program - Caltrans	\$583,539	\$1,056,000	\$1,056,000
Regional Surface Transportation Program	\$760,165	\$0	\$0
TOTAL	\$4,598,518	\$5,749,909	\$5,718,202

OBJECTIVE

The objective of this ongoing program is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles. The Freeway Service Patrol (FSP) is an ongoing effort administered by SANDAG in coordination with Caltrans and the California Highway Patrol. Emphasis in FY 2017 will be placed on continued support of ongoing FSP motorist aid services, including monitoring of the pilot program (midday and weekend) and implementation of a fleet management system.

PREVIOUS ACCOMPLISHMENTS

In FY 2016 staff completed the planning for the new fleet management system and implemented a marketing program to increase awareness of the motorist aid services available.

JUSTIFICATION

The FSP Program was established in March 1993, through the enactment of the FSP Act of 1992. In 2000, the demonstration program expiration date was removed, and the FSP Program was established as an ongoing activity supported by the state budget. SANDAG currently contracts with local tow operators to provide FSP Program service on 225 miles of the region's busiest freeways. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description: Product: Completion Date:	Provide FSP motorist aid service and procure new services as needed or if additional funds are received. Ongoing motorist aid services and contract documents. 6/30/2017
2	25	Task Description: Product: Completion Date:	Work with regional FSP partners to provide FSP Program progress and FSP system fleet performance reports. Ongoing program progress and system performance reports. 6/30/2017
3	35	Task Description: Product: Completion Date:	Procure data management system to assist in FSP fleet management, improve program management and performance monitoring, and bolster transportation systems integration. Final design FSP fleet management system, Request for Proposals, and selection of qualified vendor. 6/30/2017

FUTURE ACTIVITIES

Future activities include: (1) ongoing management of the regional FSP Program; (2) continued monitoring of cost benefit of pilot programs; and (3) continued monitoring of the fleet management system.

WORK ELEMENT:
AREA OF EMPHASIS:

33103.00 Interstate 15 FasTrak® Value Pricing Program
Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$347,497	\$328,845	\$512,697
Other Direct Costs	\$359,103	\$650,000	\$738,950
Materials and Equipment	\$179,703	\$305,000	\$474,000
Contracted Services	\$3,185,940	\$2,940,000	\$3,397,445
Pass-Through to Other Agencies	\$689,037	\$800,000	\$935,000
TOTAL	\$4,761,280	\$5,023,845	\$6,058,092

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>FasTrak</i> Revenues and Violation Fines & Forfeitures	\$4,761,280	\$5,023,845	\$6,058,092
TOTAL	\$4,761,280	\$5,023,845	\$6,058,092

OBJECTIVE

The objectives of this work element are to: (1) 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; (2) leverage agency resources to cost-effectively manage the program and collect toll revenue and fees from customers; and (3) utilize price controls to maintain performance levels in the lanes to ensure reliable commute times. Emphasis in FY 2017 will be to maximize utilization of the Express Lanes through adjusting price and density controls in order to enhance overall facility performance.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, the I-15 Express Lanes have experienced consistent growth in High Occupancy Vehicle as well as Single Occupancy Vehicle utilization while still maintaining reliable facility performance levels. The *FasTrak* Program continued to exceed performance targets, generating more than \$10 million in toll revenue, and increasing the number of *FasTrak* accounts by 12 percent, to a total 26,244. The continued financial performance enabled SANDAG to provide \$500,000 in I-15 toll revenue to help support *Rapid* bus services in the corridor.

JUSTIFICATION

In 1993 SANDAG secured state authority (Section 149.1 of the Streets and Highway Code) and approval by the Federal Highway Administration to implement congestion pricing on the I-15 Express Lanes. The I-15 Program improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, 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 GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Oversee the contracted maintenance of the lane and back office tolling systems (includes outside services).
		Product:	Monthly maintenance performance reports.
		Completion Date:	6/30/2017
2	40	Task Description:	Oversee contracted service operations of the Customer Service Center, address customer issues, collections processes, and program costs (includes outside services).
		Product:	Monthly operational performance reports.
		Completion Date:	6/30/2017
3	15	Task Description:	Partner with Caltrans and Metropolitan Transit System to support facility operations and identify opportunities to enhance transit services in the corridor.
		Product:	Cost sharing and transit subsidy payments.
		Completion Date:	6/30/2017
4	20	Task Description:	Operational management and project oversight of the I-15 Value Pricing Program, including tracking revenue and expenditures, peer presentations, and sharing information on the project.
		Product:	I-15 data and presentations.
		Completion Date:	6/30/2017
5	5	Task Description:	Conduct performance monitoring on I-15 Express Lanes facility.
		Product:	Surveys; data collection and analysis; corridor management meetings.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This is an ongoing program that includes efforts to actively manage overall operations, including pricing options, enforcement, and partnerships with partner agencies.

WORK ELEMENT:
AREA OF EMPHASIS:

33110.00 Intelligent Transportation Systems Operation
Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$359,703	\$383,868	\$341,872
Other Direct Costs	\$84,520	\$306,000	\$216,000
Materials and Equipment	\$2,603	\$75,000	\$15,000
Contracted Services	\$390,961	\$690,300	\$453,000
TOTAL	\$837,787	\$1,455,168	\$1,025,872

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
<i>TransNet</i> Major Corridor	\$787,087	\$1,103,118	\$502,872
Caltrans SHOPP	\$24,400	\$25,000	\$25,000
Contribution from Local Cities or Member Agencies	\$26,300	\$20,000	\$20,000
<i>TransNet</i> Local System Improvement	\$0	\$307,050	\$310,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$168,000
TOTAL	\$837,787	\$1,455,168	\$1,025,872

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 deployments. SANDAG has deployed several modal programs, systems, and regional communications networks that are in normal or pilot operations. Emphasis in FY 2017 will be the continued support of the Integrated Corridor Management System (ICMS), the 511 Mobile Application, the Intermodal Transportation Management System (IMTMS), and the Regional Arterial Management System.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, two enhancements to the 511 Mobile Application were released, including providing real time transit information, and a notification feature that alerts travelers to real time travel information along the Interstate 15 Corridor.

JUSTIFICATION

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance regional transportation systems and demand management. The deployment of these technologies requires ongoing network communications along with operational support and administration to ensure the systems function as designed.

PROJECT MANAGER: Stan Glowacki, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Maintain 511 Advanced Traveler Information System contracts and act as liaison and support of information flow from the ICMS.
		Product:	Continual improvement of uptime, problem response, and problem ownership and resolution.
		Completion Date:	6/30/2017
2	20	Task Description:	Provide technical staffing support of SANDAG-operated systems such as 511 Advanced Traveler Information Service, ICMS, IMTMS, and the regional network (includes outside services).
		Product:	Day-to-day operational support of all SANDAG Intelligent Transportation Systems and support to partner agencies.
		Completion Date:	6/30/2017
3	40	Task Description:	Maintain communication lines, servers, and services that comprise the regional network and support regional Intelligent Transportation System applications, as well as continued support of the Regional Arterial Management System, IMTMS, and the ICMS.
		Product:	Continual improvement of uptime, problem response, and problem ownership and resolution.
		Completion Date:	6/30/2017
4	10	Task Description:	Implement software maintenance and technical support contracts with vendors in support of SANDAG-maintained systems.
		Product:	Renewal of support contracts and maintenance agreements.
		Completion Date:	6/30/2017
5	10	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.
		Product:	Continued funneling of change management requests through change management process.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Continued support of the ICMS, retirement of the IMTMS, and updates to the 511 Mobile Application.

WORK ELEMENT: 33121.00 State Route 125 Facility Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$4,180,964	\$4,375,858	\$4,936,844
Other Direct Costs	\$177,846	\$4,971,166	\$3,927,613
Materials and Equipment	\$201,457	\$655,216	\$745,000
Contracted Services	\$303,887	\$1,382,098	\$1,900,669
Pass-Through to Other Agencies	\$0	\$0	\$30,000
Debt Service and Project Reserves	\$27,340,999	\$23,028,062	\$23,659,876
TOTAL	\$32,205,153	\$34,412,400	\$35,200,002

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
South Bay Expressway Toll Revenue	\$32,205,153	\$34,412,400	\$35,200,002
TOTAL	\$32,205,153	\$34,412,400	\$35,200,002

OBJECTIVE

The objective of this work element is to maintain and operate the State Route 125 (SR 125) Toll Road, collecting tolls and project revenue to pay for operations, maintenance, and the debt incurred in the acquisition of the franchise agreement. Emphasis in FY 2017 will be to continue to oversee daily facility, roadway, and business operations as well as meeting all financial commitments and debt obligations; and implementation of plans for a centralized tolling back office system.

PREVIOUS ACCOMPLISHMENTS

Since acquisition of the SR 125 Toll Road facility, SANDAG has operated it within budget, met debt service and funding reserve obligations, and consistently surpassed revenue and traffic goals.

JUSTIFICATION

The SR 125 facility is a ten-mile express toll road extending from State Route 54 in Spring Valley through eastern Chula Vista to Otay Mesa Road/State Route 905 in Otay Mesa near the international border.

In 2011, the SANDAG Board of Directors completed the acquisition of the SR 125 Development Franchise Agreement. To complete the purchase SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the debt, 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 GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Roadway Operations - Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping.</p> <p>Product: Toll road operations on a 24/7/365 basis.</p> <p>Completion Date: 6/30/2017</p>
2	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.</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports.</p> <p>Completion Date: 6/30/2017</p>
3	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: (1) Monthly, quarterly, and yearly management reports; (2) debt service and funding reserve payments; and (3) financial reports required under the TIFIA loan agreement and Master Trust Agreement.</p> <p>Completion Date: 6/30/2017</p>
4	3	<p>Task Description: Project Management - operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements.</p> <p>Product: Reports and presentations to Transportation Committee, Board of Directors, and partners.</p> <p>Completion Date: 6/30/2017</p>
5	2	<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.</p> <p>Product: <i>FasTrak</i> marketing plan, outreach activities, customer communication(s) and community outreach.</p> <p>Completion Date: 6/30/2017</p>
6	25	<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: (1) Reliable system performance at toll lanes and back office; (2) monthly supplemental reports; and (3) an interoperable toll system that conforms to applicable standards.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

Continue to operate SR 125 Toll Road in a manner to meet Board of Directors goals and objectives and debt service commitments. Continue to maintain and operate the physical facility and roadway as well as the network and system in order to be compliant with requirements and to meet the need of an increasing number of users.

WORK ELEMENT: 33122.00 Motorist Aid - Call Box Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$149,716	\$152,824	\$158,713
Other Direct Costs	\$12,931	\$83,700	\$101,200
Materials and Equipment	\$757	\$0	\$0
Contracted Services	\$1,505,904	\$1,771,950	\$1,508,400
Pass-Through to Other Agencies	\$28,698	\$625,000	\$0
TOTAL	\$1,698,006	\$2,633,474	\$1,768,313

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
California State DMV Vehicle Registration Fee	\$1,698,006	\$2,633,474	\$1,768,313
TOTAL	\$1,698,006	\$2,633,474	\$1,768,313

OBJECTIVE

The objective of the program is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists. The program provides access to support services through the region’s roadside call boxes, mobile phone access, call center services, and transfers to the California Highway Patrol so that motorists can get the assistance needed in the San Diego region. Emphasis in FY 2017 will be to provide maintenance and to right size the physical call box network to meet the needs of the region; expand use of the mobile call box service; and enhance the delivery of motorist aid services and supporting programs.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, staff conducted analysis and worked with partner agencies to prepare an operations plan for the program; procured the services of a call center; and enhanced the 511 website by releasing a feature enabling motorists to report damaged call boxes.

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 GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description: Product: Completion Date:	Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordination with SANDAG regional 511 Program (Mobile Call Box Program). Ongoing operation and maintenance of motorist aid systems. 6/30/2017
2	25	Task Description: Product: Completion Date:	Provide call center services for stranded motorists (includes contracted services). Summary of call center services. 6/30/2017
3	25	Task Description: Product: Completion Date:	Provide Call Box Program oversight and management of related contracts. Summary of program oversight/management activities. 6/30/2017

FUTURE ACTIVITIES

This is an ongoing program that will continue to be monitored and administered to meet the needs of the region's motorists.

GROUP PROGRAM TITLE: 73500.00 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 Systems 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.

PROJECT MANAGER: Pam Scanlon, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee

WORK ELEMENT: 73501.00 ARJIS: Maintenance and Support
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$621,825	\$491,839	\$779,830
Other Direct Costs	\$570,090	\$508,883	\$514,330
Materials and Equipment	\$243	\$413,333	\$30,000
Contracted Services	\$88,528	\$201,041	\$86,100
TOTAL	\$1,280,686	\$1,615,096	\$1,410,260

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
ARJIS Member Assessments and User Connectivity Fees	\$1,280,686	\$971,965	\$1,410,260
ARJIS Enterprise Reserve Fund	\$0	\$643,131	\$0
TOTAL	\$1,280,686	\$1,615,096	\$1,410,260

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) Enterprise and all applications used by member agencies. Emphasis in FY 2017 is to continue providing customer support for these initiatives via 24/7 help desk services, troubleshooting, problem tracking, software version upgrades, and program modifications. In addition, this project supports the maintenance of numerous interfaces and validation tables, ensuring regional data standardization.

PREVIOUS ACCOMPLISHMENTS

Accomplishments for FY 2016 include enhancements to the regional crime mapping dashboard; the addition of featured video file access from the ARJIS Portal; development of key-word searches of incident narratives within eQuery; and extensive customer outreach and user training sessions. Maintenance and use of the 365/24/7 help desk for users increased dramatically during the past year.

JUSTIFICATION

This work element ensures continuity for the ARJIS Enterprise applications used by ARJIS member agencies and maintenance of the secure data storage in the new ARJIS Enterprise, which includes partnerships with various information technology vendors that provide support such as data center hosting, supporting and maintaining existing systems and applications, application maintenance and support, data management services, electronic messaging and directory services, hardware and software maintenance, and back-up and recovery services. Protection of all Enterprise systems, distributed system servers, and network devices in ARJIS using industry standard security criteria and management of numerous licenses and maintenance contracts for hardware and software inventory are essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

PROJECT MANAGER: Pam Scanlon, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Provide 24/7 Enterprise support and monitoring to ensure redundancy, stability, disaster recovery, disaster planning, data storage, licensing, and tools (includes contracted services). Enterprise ARJIS database management, optimization, and backups.
		Product:	24/7 support to member agencies with weekly and monthly service logs and reports. Secure and optimized Enterprise ARJIS database.
		Completion Date:	6/30/2017
2	25	Task Description:	Provide software maintenance, support, and license upgrades for a variety of Commercial Off-The-Shelf applications. Provide maintenance and support, troubleshooting, 'bug fixes,' and enhancements to custom developed applications. Prepare documentation for custom developed applications.
		Product:	(1) Updated Commercial Off-The-Shelf software packages; (2) updated, customized applications; and (3) system documentation.
		Completion Date:	6/30/2017
3	25	Task Description:	Provide customer support via Help Desk telephone and email trouble submissions. Provide user training and documentation of system tips and enhancements. Attend agency briefings and regional meetings to promote ARJIS systems and services.
		Product:	(1) Help Desk support; (2) user training and documentation; and (3) promotion of ARJIS systems and services.
		Completion Date:	6/30/2017
4	20	Task Description:	Monitor and maintain numerous interfaces to and from Enterprise ARJIS. Configure and install new interfaces.
		Product:	Stable and optimized interfaces with ARJIS member agencies and partners. New interfaces to provide new data sources to ARJIS applications.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Future activities include: (1) monitoring and maintaining the ARJIS Enterprise System, comprising data, network, infrastructure, and applications; (2) continuing to implement findings from the strategic plan report, including hardware and software replacements, upgrades, and possible server and license consolidations; and (3) continued policy development in compliance with Federal Bureau of Investigation Criminal Justice Information Services security policies.

WORK ELEMENT:
AREA OF EMPHASIS:

73502.00 ARJIS: Project Management and Administration
Regional Operations and Services

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$567,831	\$624,721	\$670,534
Other Direct Costs	\$184,887	\$261,431	\$370,010
Contracted Services	\$65,123	\$15,000	\$160,641
TOTAL	\$817,841	\$901,152	\$1,201,185

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
ARJIS Member Assessments and User Connectivity Fees	\$817,841	\$901,152	\$1,201,185
TOTAL	\$817,841	\$901,152	\$1,201,185

OBJECTIVE

The objective of this work element is managing operations and administration for the Automated Regional Justice Information System (ARJIS) Program and enhancing ARJIS systems according to priorities set by the Board of Directors, Public Safety Committee, Chiefs'/Sheriff's Management Committee, and the ARJIS Business Working Group. Emphasis in FY 2017 will be supporting those groups, providing management oversight, monitoring contracts and purchase orders, invoicing ARJIS member agencies, managing training and outreach to customers, researching available grant opportunities, and developing policies and metrics to address the use of new technologies.

PREVIOUS ACCOMPLISHMENTS

During the past fiscal year, support was provided to the various ARJIS committees and working groups. ARJIS has completed Request for Proposals and purchase orders for equipment, contracted services, and software licenses. Acceptable use policies were developed and approved for license plate reader and facial recognition systems. Grant compliance and financial audits were conducted. Privacy impacts on the use of various technologies also have been completed. Additional administrative tasks include invoicing member agencies, budget development and maintenance, help desk operations, and customer support and training.

JUSTIFICATION

This work element assists public safety initiatives in the region by providing support for the Public Safety Committee and the Chiefs'/Sheriff's Management Committee; supporting ARJIS operations to include invoicing member agencies and responding to billing issues; providing user training on varied ARJIS applications used by law enforcement agencies in the region and disseminating a variety of training materials; providing outreach to member agencies to promote new systems and features and seeking grant funding from local/state/federal entities.

PROJECT MANAGER: Pam Scanlon, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Provide customer service and outreach on the day-to-day operations of ARJIS to include training, assistance with access to applications, project management, and metrics.
		Product:	Enhanced applications, project plans, outreach, and training materials and handouts. Documented metrics on system usage.
		Completion Date:	6/30/2017
2	20	Task Description:	Provide oversight and staff to various committees and working groups (Chiefs'/Sheriff's Management Committee, Public Safety Committee, business, and technical) (includes contracted services).
		Product:	Meeting agendas and minutes and corresponding reports, presentations, and actions.
		Completion Date:	6/30/2017
3	20	Task Description:	Provide legislative, legal, finance, and administrative guidance to ARJIS.
		Product:	Improved policy decision-making and delivery of information to enhance officer and public safety.
		Completion Date:	6/30/2017
4	10	Task Description:	Monitor the FY 2017 actuals to budget and provide management reports. Prepare the FY 2018 budget.
		Product:	FY 2017 budget reviews and FY 2018 budget documentation.
		Completion Date:	6/30/2017
5	10	Task Description:	Prepare and distribute invoices to ARJIS member agencies. Respond to billing questions.
		Product:	Annual invoices for member fees and ad hoc invoicing for special requests.
		Completion Date:	6/30/2017
6	10	Task Description:	Seek grant funding opportunities.
		Product:	Responses to grant solicitations.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

This work element will continue to focus on an enterprise approach to disseminating public safety information. It will address the needs of the public safety personnel through ongoing evaluation of public safety initiatives and new technologies and opportunities identified by the Chiefs'/Sheriff's Management Committee, Public Safety Committee, and SANDAG Board of Directors. Policies will be developed to facilitate information-sharing while ensuring privacy. Future activities also will include the strengthening of ARJIS as the premier technology resource in the region.

WORK ELEMENT:
AREA OF EMPHASIS:

73503.00 ARJIS: Enterprise System
Regional Operations and Services

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,220,816	\$145,405	\$422,538	\$402,758	\$2,191,517
Other Direct Costs	\$572,227	\$179,601	\$681,390	\$635,136	\$2,068,354
Materials and Equipment	\$1,512,211	\$134,584	\$655,105	\$0	\$2,301,900
Contracted Services	\$10,129,426	\$13,451	\$113,536	\$249,075	\$10,505,488
TOTAL	\$13,434,681	\$473,040	\$1,872,569	\$1,286,969	\$17,067,259

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
ARJIS Member Assessments and User Connectivity Fees	\$9,512	\$0	\$1,266,912	\$1,134,406	\$2,410,830
ARJIS Enterprise Reserve Fund	\$13,425,169	\$473,040	\$605,657	\$152,563	\$14,656,429
TOTAL	\$13,434,681	\$473,040	\$1,872,569	\$1,286,969	\$17,067,259

OBJECTIVE

The objective of this work element is to continue development of the ARJIS Enterprise. Emphasis in FY 2017 will focus on: (1) maintaining the ARJIS Middleware, which is critical for standardizing, validating, and geocoding the agency data that is submitted to ARJIS; (2) enhanced mapping capabilities; (3) creating new standard Cognos reports and supporting customers ad hoc report generation; and (4) implementing the ARJIS Technical Strategic Plan.

PREVIOUS ACCOMPLISHMENTS

In FY 2016 an emphasis was placed on upgrading the ARJIS infrastructure. Enterprise funds were utilized to procure the replacement of all data storage appliances. This tripled the amount of available data storage and greatly increased performance of all ARJIS hosted applications. Additionally, 10 Dell Power Edge servers were purchased in preparation for the ARJIS disaster recovery site. Additional equipment maintenance and replacement was performed to ensure optimal connectivity for ARJIS customers and public safety. The ARJIS Technology Strategic Plan was completed in FY 2016, helping to ensure the continued efficiency and effectiveness of the ARJIS Enterprise and providing input to the annual ARJIS Work Program.

JUSTIFICATION

This work element is part of the overall vision to develop and enhance ARJIS Enterprise. ARJIS Enterprise offers more complex services and a more flexible technology framework to meet federal and state mandates and adapt quickly to customer needs, with an ability to add enhancements in a cost-effective and timely manner using more modern technologies. This new platform enables ARJIS to embrace newer technologies, such as digital photographs, voice, and video. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies, as well as with those in other regions. Through this improved infrastructure, ARJIS is able to scale hardware and services to meet the changing needs of the region.

PROJECT MANAGER: Lloyd Muenzer, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, ARJIS Technical Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	33	Task Description: Enhance mapping and reporting applications; add functionality and new data sources. Product: Enhanced applications with access to new data. Completion Date: 6/30/2017
2	33	Task Description: Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life. Product: Upgraded hardware/software. Completion Date: 6/30/2017
3	34	Task Description: Implement findings from Strategic Plan. Product: Procure and install new hardware. Completion Date: 6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	33	Task Description: Enhance custom-developed applications (SRFERS, ONS/ONASAS) and add access to new data sources. Product: Enhanced applications with access to new data. Completion Date: 6/30/2018
2	33	Task Description: Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life. Product: Upgraded hardware/software. Completion Date: 6/30/2018
3	34	Task Description: Implement findings from Strategic Plan. Product: Procure and install new hardware. Completion Date: 6/30/2018

WORK ELEMENT: 73514.00 ARJIS: South West Offender Real-time Notification (SWORN)
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$45,531	\$29,367	\$10,371	\$47,382	\$0	\$132,652
Other Direct Costs	\$497	\$375	\$7,330	\$22,503	\$15,000	\$45,705
Materials and Equipment	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Contracted Services	\$1,643	\$0	\$35,000	\$35,000	\$0	\$71,643
TOTAL	\$47,671	\$29,742	\$77,701	\$104,885	\$15,000	\$275,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
U.S. Department of Justice	\$47,671	\$29,742	\$77,701	\$104,885	\$15,000	\$275,000
TOTAL	\$47,671	\$29,742	\$77,701	\$104,885	\$15,000	\$275,000

OBJECTIVE

The Automated Regional Justice Information System (ARJIS) and agencies in Arizona will collaborate to advance cross-boundary information exchange pilot projects. The goal is to develop interstate sharing of corrections, probation, parole, and law enforcement data along the southwest border of the United States. Tangible results will be realized through secure, wireless mobile devices to enable real-time field access to data, alerts, and photographs not shared currently. Emphasis in FY 2017 will be to: (1) deploy mobile devices to additional agencies; (2) obtain metrics and feedback on the South West Offender Real-Time Notification application; and (3) produce the final report.

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful wireless program that has assisted law enforcement officers in the region to positively identify suspects. In addition, ARJIS has implemented regional image sharing with the Maricopa County Sheriff’s Office and has collaborated with Arizona on a variety of information sharing projects over the past ten years. The State Regional and Federal Enterprise Retrieval System has been enhanced to include parole and probation information.

JUSTIFICATION

SWORN delivers positive identification to law enforcement in real-time and provide individuals probation or parole status. This information is critical to officers and for public safety when initial contact is made in the field. Presently, very limited (and oftentimes not current) information is faxed and/or mailed to the jurisdiction where an offender is released, limiting its relevancy. This initiative helps improve officer and public safety throughout the southwest region of the country. This is a grant-funded project from the Department of Justice.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Procure and deploy additional mobile devices.
		Product:	Mobile devices.
		Completion Date:	9/30/2016
2	50	Task Description:	Obtain metrics on ARJIS mobile applications.
		Product:	Metrics reports.
		Completion Date:	11/30/2016
3	25	Task Description:	Produce final report for the National Institute of Justice.
		Product:	Final report.
		Completion Date:	12/31/2016

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	This grant-funded project ends in mid-FY 2017. Future activities will be to maintain the inter-state database under the ARJIS Maintenance and Support Work Element No. 73501.00.
		Product:	Monitoring and maintenance of the SWORN database.
		Completion Date:	6/30/2020

WORK ELEMENT:
AREA OF EMPHASIS:

73516.00 ARJIS: Graffiti Tracker
Regional Operations and Services

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$25,469	\$51,944	\$56,855	\$33,994	\$168,262
Other Direct Costs	\$5,450	\$51	\$0	\$0	\$5,501
Contracted Services	\$0	\$0	\$0	\$50,000	\$50,000
TOTAL	\$30,919	\$51,995	\$56,855	\$83,994	\$223,763

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
ARJIS Member Assessments and User Connectivity Fees	\$30,919	\$51,995	\$56,855	\$83,994	\$223,763
TOTAL	\$30,919	\$51,995	\$56,855	\$83,994	\$223,763

OBJECTIVE

The objective of this work element is to provide regional support to the Graffiti Tracker Program, capture metrics on system usage and produce reports for participating agencies, identify trends and patterns, and provide customer outreach and training to encourage system usage. Emphasis in FY 2017 will be to continue to perform outreach, with a focus on adding more users to the smartphone pilot, and develop an interface from Graffiti Tracker to the Automated Regional Justice Information System (ARJIS) automated office system.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, a Graffiti Tracker section was implemented to the ARJIS Public Portal page. A smartphone pilot was launched to evaluate if the new smartphone application could increase regional usage, and a Graffiti Tracker Enhancement meeting was hosted with the vendor to identify possible application enhancements.

JUSTIFICATION

Optimizing the use of the Graffiti Tracker Program region wide will increase graffiti abatement efforts and restitution thus improving the overall quality of life in the region.

PROJECT MANAGER: Harold Reid Jr., Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Gather metrics and produce reports for member agencies. Evaluate trends and patterns.
		Product:	Periodic member agency reports, highlighting metrics, trends/patterns, and comparisons to previous reporting periods.
		Completion Date:	6/30/2017
2	40	Task Description:	Provide customer outreach and training to public works employees and those taking the pictures; and agency analysts and investigators responsible for querying the data. Develop interface from Graffiti Tracker to the ARJIS data warehouse.
		Product:	Produce training and presentation materials. Develop interface.
		Completion Date:	6/30/2017
3	30	Task Description:	Collaborate with agencies with graffiti problems, such as school and university police, to expand usage; and with organizations such as the County's '211' to encourage reporting.
		Product:	Handouts and presentation materials developed.
		Completion Date:	6/30/2017
4	10	Task Description:	Incorporate smartphone app into Public Safety App Store if feasible.
		Product:	Graffiti Tracker smartphone app incorporated in Public Safety App Store.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Evaluate Graffiti Tracker and provide recommended enhancements to the program and metrics reports to the agencies.
		Product:	Evaluation report.
		Completion Date:	2/1/2018
2	25	Task Description:	Research the feasibility of biometric matching and retrieval of graffiti images.
		Product:	Feasibility assessment.
		Completion Date:	6/30/2018
3	50	Task Description:	Collaborate with the Sheriff and the vendor to develop enhanced analytical functionality to incorporate into the Graffiti Tracker app.
		Product:	New analytical functionality.
		Completion Date:	6/30/2018

WORK ELEMENT: 73518.00 ARJIS: National Institute of Justice RAND Collaboration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$11,169	\$70,975	\$55,026	\$52,831	\$190,000
Other Direct Costs	\$0	\$0	\$10,000	\$0	\$10,000
TOTAL	\$11,169	\$70,975	\$65,026	\$52,831	\$200,000

Multi-Year Project Funding					
	Prior Years	FY 2015	FY 2016	FY 2017	Total
U.S. Department of Justice	\$11,169	\$70,975	\$65,026	\$52,831	\$200,000
TOTAL	\$11,169	\$70,975	\$65,026	\$52,831	\$200,000

OBJECTIVE

The objective of this work element is to collaborate with the RAND Corporation on a research effort for the National Institute of Justice to evaluate information sharing systems. Staff will serve as the liaison between Automated Regional Justice Information System (ARJIS) users and the RAND Project Manager and will provide anonymized aggregate data, metrics, and usage reports. Emphasis in FY 2017 will be collaborating with RAND to define new projects for analysis; producing articles on the benefits of information sharing and submit them to research journals; analyzing data sets from various ARJIS databases; and assisting RAND in the development of status reports for the National Institute of Justice.

PREVIOUS ACCOMPLISHMENTS

During FY 2016, ARJIS collaborated with the RAND Corporation on five feasibility studies to determine which ARJIS applications and data sets would be best suited for full analysis. Reports were developed highlighting the benefits of the Officer Notification System and the ARJIS 'Be On the Look Out' data library.

JUSTIFICATION

This project is funded with dedicated grant funding from the National Institute of Justice.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Users Working Group, ARJIS Business Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Collaborate with the RAND Corporation to define new projects for analyzing the benefits of information sharing.
		Product:	New projects for analysis.
		Completion Date:	12/30/2016
2	25	Task Description:	Produce articles on the results of the information sharing analysis projects and submit to academic journals.
		Product:	Published reports on the value of information sharing.
		Completion Date:	3/31/2017
3	25	Task Description:	Analyze data sets from the ARJIS Operational Storage database and gather metrics from multiple ARJIS systems.
		Product:	Metrics reports.
		Completion Date:	4/1/2017
4	25	Task Description:	Assist in the development of a status reports for the National Institute of Justice.
		Product:	Status reports.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Collaborate with the RAND Corporation on the final report for the National Institute of Justice.
		Product:	Final report.
		Completion Date:	12/31/2017

**WORK ELEMENT:
AREA OF EMPHASIS:**

**73520.00 ARJIS: ARJISnet Infrastructure and Mobile
Regional Operations and Services**

Project Expenses			
	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget
Salaries, Benefits, Indirect	\$138,332	\$212,998	\$236,134
Other Direct Costs	\$355,732	\$520,830	\$624,000
Materials and Equipment	\$2,318	\$423,846	\$580,000
Contracted Services	\$529,963	\$550,829	\$604,763
TOTAL	\$1,026,345	\$1,708,503	\$2,044,897

Annual Project Funding			
	FY 2015	FY 2016	FY 2017
ARJIS Member Assessments and User Connectivity Fees	\$1,026,345	\$1,024,983	\$1,151,534
ARJIS Enterprise Reserve Fund	\$0	\$683,520	\$893,363
TOTAL	\$1,026,345	\$1,708,503	\$2,044,897

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 Criminal Justice Information Services policy. Emphasis in FY 2017 will be on converting the existing member agencies' connectivity from OPT-E-MAN circuits to Point to Point Virtual Private Network circuits. Another priority is setting up the ARJIS Enterprise Disaster Recovery site at San Diego Police Department headquarters.

PREVIOUS ACCOMPLISHMENTS

Several member agencies have been converted to Point to Point Virtual Private Network and in the case of smaller agencies, Virtual Desktop Instance access to ARJIS. The old Sprint circuit has been decommissioned and has been completely replaced with 4G LTE Verizon connectivity for mobile devices. There are currently more than 650 Verizon data lines in place that service not only hand-held devices (smartphones and tablets) but several agencies rely on this connectivity for their in-house mobile data traffic (Mobile Data Computers). In addition to the ARJIS main Verizon business account, ARJIS manages 8 Verizon sub-accounts representing 8 different agencies.

JUSTIFICATION

Maintaining network access and circuits for all ARJIS customers is a basic function and is crucial to the existence of ARJIS. Wireless connectivity has become an integral part of the ARJIS Enterprise environment. Mobile applications were developed specifically for use on wireless devices and this work element supports these applications and ARJIS users.

PROJECT MANAGER: Lloyd Muenzer, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Technical Working Group, ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Continue to provide network support to member agencies, including T-1 circuits, routers, Virtual Private Network tunnels and firewall hardware. Continue to implement the redesign of the ARJISnet network to include new Virtual Private Network connections via Cox Internet in exchange for existing T-1 and Optiman circuits and other network options. Build and implement new Virtual Desktop Instance solutions where feasible.</p> <p>Product: Secure ARJISNet connectivity for 82 member agencies. Improved connectivity for eligible agencies that have been or will be migrated from Point to Point circuits to Virtual Private Network connections. Updated diagrams and network infrastructure documentation.</p> <p>Completion Date: 6/30/2017</p>
2	50	<p>Task Description: Provide support and management for ARJIS Mobile environment, to include device upgrades and support as needed; Verizon circuit and account maintenance; mobile management solution; and billing options for all participating agencies.</p> <p>Product: Secure and well maintained ARJIS Mobile Project; support for over 650 Verizon data lines, more than 350 upgraded mobile devices for 30 ARJIS customer agencies; ongoing training for users.</p> <p>Completion Date: 6/30/2017</p>
3	10	<p>Task Description: Mobile application development.</p> <p>Product: Completed production-ready Mobile Field Interview (Suspicious Activity Report) application. Completed technical guide and user manual. Training and deployment for select group of officers from multiple agencies.</p> <p>Completion Date: 6/30/2017</p>

FUTURE ACTIVITIES

ARJIS Mobile application development is driving the desire for more and more mobile devices to join the environment. As new applications are tested, vetted, and approved for use, they will be deployed, along with the appropriate training for the users.

WORK ELEMENT: 73521.00 ARJIS - Urban Area Security Initiative FFY 2015
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$34,184	\$115,822	\$0	\$150,006
Other Direct Costs	\$0	\$0	\$15,000	\$205,000	\$29,994	\$249,994
TOTAL	\$0	\$0	\$49,184	\$320,822	\$29,994	\$400,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	Total
Dept. of Homeland Security	\$0	\$0	\$49,184	\$320,822	\$29,994	\$400,000
TOTAL	\$0	\$0	\$49,184	\$320,822	\$29,994	\$400,000

OBJECTIVE

The objective of this work element is to coordinate, develop, and implement applications that enhance public safety throughout the San Diego region. The Department of Homeland Security Urban Area Security Initiative addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. Emphasis in FY 2017 is on continued efforts with the Sheriff’s Department on the interface to the NetRMS Records Management System, creating a regional information systems training program, and developing a public safety mobile application store.

PREVIOUS ACCOMPLISHMENTS

The Automated Regional Justice Information System (ARJIS) NetRMS Project has shown tremendous success and has facilitated the completion of an interface between ARJIS and the Sheriff. This interface provides for the timely ingestion of Sheriffs records into ARJIS, eliminating duplicate data entry and improving accuracy. ARJIS has established a successful wireless program that has assisted law enforcement officers in the region to positively identify suspects in the field. Using hand held devices, ARJIS users can access the State, Regional, & Federal Enterprise Retrieval System, and the TACIDS application both assist in officer and public safety.

JUSTIFICATION

This is new grant funding from the Department of Homeland Security's Urban Area Security Initiative FFY 2015.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Create a public safety 'app store'; consolidate ARJIS mobile applications and implement single-sign capabilities.
		Product:	Mobile 'app' store.
		Completion Date:	6/30/2017
2	25	Task Description:	Continue efforts for the ARJIS and San Diego Sheriff's Department NetRMS interface.
		Product:	New agency interfaces.
		Completion Date:	6/30/2017
3	25	Task Description:	Deploy mobile app store to users and obtain usage metrics.
		Product:	Metrics report.
		Completion Date:	6/30/2017
4	25	Task Description:	Develop a regional training program to include curriculum, an interactive web-page, and user guides.
		Product:	Curriculum and user guides.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Make modifications to app store based on user feedback and metrics reports.
		Product:	Enhanced app store.
		Completion Date:	9/30/2017

WORK ELEMENT:
AREA OF EMPHASIS:

73522.00 NEW - ARJIS: Urban Area Security Initiative FFY 2016
Regional Operations and Services

Project Expenses						
	Prior Years	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	FY 2018 - 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$70,773	\$174,029	\$244,802
Other Direct Costs	\$0	\$0	\$0	\$72,000	\$0	\$72,000
Contracted Services	\$0	\$0	\$0	\$83,198	\$0	\$83,198
TOTAL	\$0	\$0	\$0	\$225,971	\$174,029	\$400,000

Multi-Year Project Funding						
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018 - 2019	Total
U.S. Department of Justice	\$0	\$0	\$0	\$225,971	\$174,029	\$400,000
TOTAL	\$0	\$0	\$0	\$225,971	\$174,029	\$400,000

OBJECTIVE

For a number of years, the Automated Regional Justice Information System (ARJIS) has received grant funding from the Department of Homeland Security Urban Area Security Initiative to implement a variety of regional programs that assist in terrorism prevention activities. Emphasis in FY 2017 will be to implement a program that will enable officers to swipe an individual's official identification barcode (i.e., Driver's License, military identification), rather than having to type in a name, date of birth, and/or driver's license number to confirm an individual's identity. In addition, funding will be allocated to continue enhancing the regional NetRMS Interface Project by developing interfaces back to agency specific records management systems for documents not initiated in those systems, such as citations and field interviews.

PREVIOUS ACCOMPLISHMENTS

ARJIS has a robust mobile program that equips 450+ officers from 35 agencies with smartphones for access to critically needed data in the field. The devices meet Federal Bureau of Investigation and California Department of Justice security requirements and have proven to be extremely effective at assisting officers with positive identifications. Past efforts also resulted in the implementation of NetRMS interfaces to ARJIS from the seven agencies in the region that have implemented NetRMS.

JUSTIFICATION

This is new grant funding from the Department of Homeland Security's Urban Area Security Initiative FFY 2016.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2017

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Develop technical specifications for dual interface with agency records management systems. If determined necessary based on the specifications, execute agreements with participating agencies.
		Product:	Technical specifications.
		Completion Date:	3/1/2017
2	25	Task Description:	Complete Request for Proposal for barcode reader software.
		Product:	Contract with barcode reader vendor.
		Completion Date:	4/1/2017
3	25	Task Description:	Initiate development of dual interfaces with agency records management systems based on technical specifications.
		Product:	Technical framework for dual interfaces.
		Completion Date:	6/30/2017
4	25	Task Description:	Initiate development of barcode reader integration.
		Product:	Technical specifications for barcode integration.
		Completion Date:	6/30/2017

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description:	Complete the development of the records management system dual interfaces.
		Product:	Interfaces back to agency records management systems.
		Completion Date:	4/1/2018
2	50	Task Description:	Fully integrate barcode reader with ARJIS mobile applications.
		Product:	Barcode reader pre-population in ARJIS mobile applications.
		Completion Date:	6/30/2018

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FEDERAL OTHER	Notes	STATE OTHER	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
6 - Regional Operations and Services													
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 5,718,202	-	-	5,718,202	S2/S11/S17	-	-	-	-	-	-
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	6,058,092	-	-	-	-	-	-	-	-	\$ 6,058,092	L1/L15
33110.00	(A)	Intelligent Transportation Systems Operation	1,025,872	-	-	193,000	S13/S11	812,872	T7/T2	-	-	20,000	L4
33121.00	(A)	State Route 125 Facility Operations	35,200,002	-	-	-	-	-	-	-	-	35,200,002	L11
33122.00	(A)	Motorist Aid - Call Box Program	1,768,313	-	-	1,768,313	S11	-	-	-	-	-	-
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)											
73501.00	(A)	ARJIS: Maintenance and Support	1,410,260	-	-	-	-	-	-	1,410,260	A	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,201,185	-	-	-	-	-	-	1,201,185	A	-	-
73503.00	(M)	ARJIS: Enterprise System	1,286,969	-	-	-	-	-	-	1,134,406	A	152,563	L5
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	104,885	104,885	F4	-	-	-	-	-	-	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	83,994	-	-	-	-	-	-	83,994	A	-	-
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	52,831	52,831	F4	-	-	-	-	-	-	-	-
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	2,044,897	-	-	-	-	-	-	1,151,534	A	893,363	L5
73521.00	(M)	ARJIS - Urban Area Security Initiative FFY 2015	320,822	320,822	F6	-	-	-	-	-	-	-	-
73522.00	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2016	225,971	225,971	F4	-	-	-	-	-	-	-	-
6 - Regional Operations and Services Subtotal			\$ 56,502,296	\$ 704,509		\$ 7,679,515		\$ 812,872		\$ 4,981,380		\$42,324,020	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Regional Operations Revenue Sources**

Notes and Explanations of Fund Sources shown in Budget Summary

FEDERAL OTHER

- (F4) U.S. Department of Justice
- (F6) Dept of Homeland Security

STATE OTHER

- (S2) Caltrans Freeway Service Patrol
- (S11) California State DMV Vehicle Registration Fee
- (S13) Caltrans SHOPP
- (S17) Traffic Mitigation Program - Caltrans

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) ARJIS Enterprise Reserve Fund
- (L11) SR 125 Toll Road Revenue
- (L15) Violation Fines & Forfeitures (I-15 Fastrak)

MEMBER ASSESSMENTS

- [A] ARJIS Member Assessments and User Connectivity Fees

***TransNet* SALES TAX REVENUE**

- (T2) *TransNet* Major Corridors Program
- (T7) *TransNet* Local System Improvements

Note: Footnotes are not consecutive due to use of other footnote references in other SANDAG Programs

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	DEBT SERVICE
6 - Regional Operations and Services											
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 5,718,202	\$ 122,352	\$ 109,491	\$ 12,861	\$ 165,250	\$ 5,430,600	\$ -	\$ -	\$ -
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	6,058,092	512,697	448,324	64,373	738,950	3,397,445	474,000	\$ 935,000	-
33110.00	(A)	Intelligent Transportation Systems Operation	1,025,872	341,872	235,774	106,098	216,000	453,000	15,000	-	-
33121.00	(A)	State Route 125 Facility Operations	35,200,002	4,936,844	4,809,681	127,162	3,927,613	1,900,669	745,000	30,000	23,659,876
33122.00	(A)	Motorist Aid - Call Box Program	1,768,313	158,713	144,564	14,149	101,200	1,508,400	-	-	-
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)									-
73501.00	(A)	ARJIS: Maintenance and Support	1,410,260	779,830	779,830	-	514,330	86,100	30,000	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,201,185	670,534	649,565	20,969	370,010	160,641	-	-	-
73503.00	(M)	ARJIS: Enterprise System	1,286,969	402,758	402,758	-	635,136	249,075	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	104,885	47,382	47,382	-	22,503	35,000	-	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	83,994	33,994	33,994	-	-	50,000	-	-	-
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	52,831	52,831	52,831	-	-	-	-	-	-
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	2,044,897	236,134	236,134	-	624,000	604,763	580,000	-	-
73521.00	(M)	ARJIS - Urban Area Security Initiative FFY 2015	320,822	115,822	115,822	-	205,000	-	-	-	-
73522.00	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2016	225,971	70,773	70,773	-	72,000	83,198	-	-	-
6 - Regional Operations and Services Subtotal			\$ 56,502,296	\$ 8,482,537	\$ 8,136,924	\$ 345,613	\$ 7,591,992	\$ 13,958,891	\$ 1,844,000	\$ 965,000	\$ 23,659,876

5 - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

	Budget FY 2017	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021
Motorist Aid - Freeway Service Patrol (FSP) - 33102.00					
Revenues					
FSP Funds	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441
Call Box Program Matching Funds	635	1,300	1,200	1,200	1,200
Traffic Mitigation Program - Caltrans	1,056	1,056	1,056	1,056	1,056
Reserve Fund	1,586	2,227	14	22	29
	<u>\$ 5,718</u>	<u>\$ 7,024</u>	<u>\$ 4,712</u>	<u>\$ 4,719</u>	<u>\$ 4,727</u>
Expenses					
Administration	\$ 122	\$ 144	\$ 149	\$ 155	\$ 162
Peak Service	2,532	3,313	3,313	3,313	3,313
Extended Service	1,823	2,360	40	40	40
Other Direct Costs	186	152	153	154	156
Traffic Mitigation Program - Caltrans	1,056	1,056	1,056	1,056	1,056
	<u>\$ 5,718</u>	<u>\$ 7,024</u>	<u>\$ 4,712</u>	<u>\$ 4,719</u>	<u>\$ 4,727</u>
Reserve Deposits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Program Activities	<u>\$ 5,718</u>	<u>\$ 7,024</u>	<u>\$ 4,712</u>	<u>\$ 4,719</u>	<u>\$ 4,727</u>
I-15 Express Lanes Operations Program - 33103.00					
Revenues					
FasTrak Revenues and Violation Fines	\$ 11,527	\$ 11,873	\$ 12,229	\$ 12,596	\$ 12,974
Operating Expenses					
Salaries, Benefits, Indirect	\$ 513	\$ 528	\$ 544	\$ 560	\$ 577
Other Direct Costs	739	755	773	790	807
Contracted Services	3,397	3,478	3,563	3,649	3,736
Materials and Equipment	474	317	319	323	323
Pass-Through to Other Agencies	935	800	800	800	800
Total Operating	<u>\$ 6,058</u>	<u>\$ 5,878</u>	<u>\$ 5,999</u>	<u>\$ 6,122</u>	<u>\$ 6,244</u>
Non-Operating Expenses					
Capital Expenditures	\$ 1,339	\$ 4,894	\$ 1,381	\$ 0	\$ 0
Total Non-Operating	<u>\$ 1,339</u>	<u>\$ 4,894</u>	<u>\$ 1,381</u>	<u>\$ -</u>	<u>\$ -</u>
Total Program Expenditures	<u>\$ 7,397</u>	<u>\$ 10,772</u>	<u>\$ 7,380</u>	<u>\$ 6,122</u>	<u>\$ 6,244</u>
Net Cash Reserves					
Capital Reserve Fund	\$ 4,130	\$ 1,101	\$ 4,849	\$ 6,474	\$ 6,730
Total reserves transferred to restricted cash	<u>\$ 4,130</u>	<u>\$ 1,101</u>	<u>\$ 4,849</u>	<u>\$ 6,474</u>	<u>\$ 6,730</u>
Total Program Activities	<u>\$ 11,527</u>	<u>\$ 11,873</u>	<u>\$ 12,229</u>	<u>\$ 12,596</u>	<u>\$ 12,974</u>
SR 125 Facility Operations - 33121.00					
Revenues					
	\$ 35,200	\$ 36,309	\$ 38,379	\$ 40,566	\$ 42,878
Operating Expenses					
Facilities, Roadway and Landscaping Operations	\$ 1,961	\$ 1,991	\$ 2,021	\$ 2,051	\$ 2,082
Salaries & Benefits	5,090	5,248	5,406	5,487	5,718
General & Administrative Costs	2,558	2,598	2,624	2,651	2,677
Pass Through	30	30	31	31	31
Professional Services	1,901	1,200	1,236	1,255	1,307
Total Operating	<u>\$ 11,540</u>	<u>\$ 11,068</u>	<u>\$ 11,317</u>	<u>\$ 11,474</u>	<u>\$ 11,816</u>
Non-Operating Expenses					
Debt Service	7,174	7,884	8,805	9,790	11,299
Major Maintenance Expenditures	12,638	23,964	11,464	433	120
Capital Expenditures	980	960	-	-	-
Extraordinary Expenditures	3,407	1,200	5,000	5,135	1,565
Total Non-Operating	<u>24,199</u>	<u>34,008</u>	<u>25,269</u>	<u>15,358</u>	<u>12,984</u>
Total Program Expenditures	<u>\$ 35,739</u>	<u>\$ 45,076</u>	<u>\$ 36,586</u>	<u>\$ 26,832</u>	<u>\$ 24,800</u>
Net Cash Reserves					
Major Maintenance Reserve Fund	(882)	(8,612)	6,443	18,519	19,343
Capital Reserve Fund	(250)	855	-	-	-
Extraordinary Reserve Fund	593	(1,010)	(4,650)	(4,785)	(1,265)
Total reserves transferred to restricted cash	<u>\$ (539)</u>	<u>\$ (8,767)</u>	<u>\$ 1,793</u>	<u>\$ 13,734</u>	<u>\$ 18,078</u>
Total Program Activities	<u>\$ 35,200</u>	<u>\$ 36,309</u>	<u>\$ 38,379</u>	<u>\$ 40,566</u>	<u>\$ 42,878</u>

5 - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

Motorist Aid - Call Box Operations - 33122.00	Budget FY 2017	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021
Revenues					
DMV Fee	\$ 2,560	\$ 2,591	\$ 2,622	\$ 2,654	\$ 2,685
Interest Income	5	5	5	5	5
Reserve Fund	48	1,159	1,101	842	834
	<u>\$ 2,613</u>	<u>\$ 3,755</u>	<u>\$ 3,728</u>	<u>\$ 3,501</u>	<u>\$ 3,524</u>
Expenses					
Administration	\$ 158	\$ 164	\$ 171	\$ 177	\$ 184
Direct Costs	626	665	681	698	714
Other Direct Costs	133	76	76	76	76
	<u>\$ 918</u>	<u>\$ 905</u>	<u>\$ 928</u>	<u>\$ 951</u>	<u>\$ 974</u>
Other					
FSP Service	\$ 635	\$ 1,300	\$ 1,200	\$ 1,200	\$ 1,200
Technology Research and Development	100	25	25	25	25
511 Motorist Traveler	210	25	25	25	25
TDM	-	750	750	500	500
FSP Management System	0	0	50	50	50
Regional Helicopter Program	750	750	750	750	750
	<u>\$ 1,695</u>	<u>\$ 2,850</u>	<u>\$ 2,800</u>	<u>\$ 2,550</u>	<u>\$ 2,550</u>
Reserve Deposits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Program Activities	<u><u>\$ 2,613</u></u>	<u><u>\$ 3,755</u></u>	<u><u>\$ 3,728</u></u>	<u><u>\$ 3,501</u></u>	<u><u>\$ 3,524</u></u>

5 - YEAR PROJECTED RESERVE FUND BALANCES

Selected Regional Operations Programs

(In thousands)

Motorist Aid - Freeway Service Patrol (FSP)

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FUTURE YEARS	TOTAL
	Reserve Fund	Carryover		\$ 3,896	\$ 2,311	\$ 84	\$ 70	\$ 48	\$ 19	
		Reserve Deposits	\$ 3,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,896
		Available Revenues	\$ 3,896	\$ 3,896	\$ 2,311	\$ 84	\$ 70	\$ 48	\$ 19	
3310200	FSP Program	Expenditures	\$ -	\$ 1,586	\$ 2,227	\$ 14	\$ 22	\$ 29	\$ -	\$ 3,877
		Total Expenditures	\$ -	\$ 1,586	\$ 2,227	\$ 14	\$ 22	\$ 29	\$ -	\$ 3,877
		Balance	\$ 3,896	\$ 2,311	\$ 84	\$ 70	\$ 48	\$ 19	\$ 19	\$ 19

I-15 Express Lanes Operations Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FUTURE YEARS	TOTAL
1400300		Carryover	\$ 12,798	\$ 17,743	\$ 21,404	\$ 21,510	\$ 25,129	\$ 30,129	\$ 35,129	
		Unrestricted Funds	\$ 5,151	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 30,151
1400001	I-15 Fastrak Capital Replacement Fund	Regional Back Office*	\$ 206	\$ 1,339	\$ 4,894	\$ 1,381	\$ -	\$ -	\$ -	\$ 7,820
		Capital Expenditures	\$ 662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662
		Balance	\$ 17,743	\$ 21,404	\$ 21,510	\$ 25,129	\$ 30,129	\$ 35,129	\$ 35,129	\$ 22,331

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.
 *This is part of 1400000, found in Chapter 9 Capital Budget.

Motorist Aid - Call Box Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FUTURE YEARS	TOTAL
	Reserve Fund	Carryover		\$ 7,116	\$ 6,514	\$ 4,854	\$ 3,753	\$ 2,911	\$ 2,077	
		Reserve Deposits	\$ 7,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,116
		Available Revenues	\$ 7,116	\$ 7,116	\$ 6,514	\$ 4,854	\$ 3,753	\$ 2,911	\$ 2,077	
3312200	Call Box 3G	Expenditures	\$ -	\$ 554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554
3310200	FSP Fleet Management System	Expenditures	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
3312200	Call Box Program	Expenditures	\$ -	\$ 48	\$ 1,159	\$ 1,101	\$ 842	\$ 834	\$ -	\$ 3,984
		Total Expenditures	\$ -	\$ 602	\$ 1,659	\$ 1,101	\$ 842	\$ 834	\$ -	\$ 5,038
		Balance	\$ 7,116	\$ 6,514	\$ 4,854	\$ 3,753	\$ 2,911	\$ 2,077	\$ 2,077	\$ 2,077

Note: Reserve fund includes \$2M for contingency/risk mitigation.

5 - YEAR PROJECTED RESERVE FUND BALANCES

Selected Regional Operations Programs

(In thousands)

SR 125 Operations Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FUTURE YEARS	TOTAL
1400400	SR 125 - Major Maintenance Fund	Carryover		\$ 44,664	\$ 43,782	\$ 35,170	\$ 41,613	\$ 69,489	\$ 69,489	
		Reserve Deposits	\$ 45,302	\$ 11,756	\$ 15,352	\$ 17,907	\$ 28,309	\$ 30,642	\$ 107,968	\$ 257,236
		Available Funds	\$ 45,302	\$ 56,420	\$ 59,134	\$ 53,077	\$ 69,922	\$ 100,131	\$ 177,457	
1400401	Pavement & Facilities - Capital	Expenditures	\$ -	\$ 6,464	\$ 2,526	\$ 4,953	\$ 433	\$ 120	\$ 127,813	\$ 142,309
1400002	Regional Back Office*	Expenditures	\$ 492	\$ 2,362	\$ 8,681	\$ 2,451	\$ -	\$ -	\$ -	\$ 13,986
1400402	Tolling Roadway System	Expenditures	\$ 146	\$ 2,762	\$ 12,757	\$ 4,060	\$ -	\$ -	\$ -	\$ 19,725
	Pavement & Facilities - Expense	Expenditures	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ 3,696	\$ 4,746
		Total Expenditures	\$ 638	\$ 12,638	\$ 23,964	\$ 11,464	\$ 433	\$ 120	\$ 131,509	\$ 180,766
		Balance	\$ 44,664	\$ 43,782	\$ 35,170	\$ 41,613	\$ 69,489	\$ 100,011	\$ 45,948	\$ 76,470
*This is part of 1400000, found in Chapter 9 Capital Budget.										
		Carryover		\$ 355	\$ 105	\$ -	\$ -	\$ -	\$ -	
	SR 125 - Capital Expenditures Fund	Reserve Deposits	\$ 355	\$ 730	\$ 855	\$ -	\$ -	\$ 354	\$ -	\$ 2,294
		Expenditures	\$ -	\$ 980	\$ 960	\$ -	\$ -	\$ -	\$ 354	\$ 2,294
		Balance	\$ 355	\$ 105	\$ -	\$ -	\$ -	\$ 354	\$ (354)	\$ -
Note: In accordance with the Master Trust Agreement, capital expenditure funds will be used for capital expenditures necessary to maintain SANDAG's exclusive franchise under the Franchise Agreement with Caltrans.										
		Carryover		\$ 11,117	\$ 11,710	\$ 10,700	\$ 6,050	\$ 1,265	\$ 1,265	
	SR 125 - Extraordinary Reserves Fund	Reserve Deposits	\$ 14,010	\$ 4,000	\$ 190	\$ 350	\$ 350	\$ 300	\$ 24,528	\$ 43,728
		Available Funds	\$ 14,010	\$ 15,117	\$ 11,900	\$ 11,050	\$ 6,400	\$ 1,565	\$ 25,793	
1390505	Design SB Connectors for SR125/905/11	Expenditures	\$ 2,893	\$ 3,407	\$ 1,200	\$ 5,000	\$ 5,135	\$ 1,565	\$ 18,000	\$ 37,200
		Balance	\$ 11,117	\$ 11,710	\$ 10,700	\$ 6,050	\$ 1,265	\$ -	\$ 7,793	\$ 7,793
Note: In accordance with the Master Trust Agreement, extraordinary reserve funds can be used to make expenditures required to comply with the Franchise Agreement or other expenses determined by the SANDAG Board to be necessary to effectively operate the Toll Road. Such expenditures could include connectors and interchanges.										
		Carryover		\$ 1,000	\$ 1,000	\$ 3,000	\$ 5,000	\$ 7,000	\$ 7,000	
	SR 125 - Distribution Fund	Reserve Deposits	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 9,000
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
		Balance	\$ 1,000	\$ 1,000	\$ 3,000	\$ 5,000	\$ 7,000	\$ 9,000	\$ 6,000	\$ 8,000
Note: In accordance with the Master Trust Agreement, distribution funds may be expended by SANDAG for any purpose related or unrelated to the Toll Road, as permitted or required by the Franchise Agreement. SANDAG is currently maintaining the distribution funds as a project contingency fund.										

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Regional Operations and Services					
33102.00		Professional Services - Other: FSP - Metro Weekday Service	\$1,941,600	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - North County Weekday Service	\$580,000	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - Roving Service Trucks	\$550,000	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - Metro Midday Tow Service	\$450,000	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - North County Midday Tow Service	\$198,000	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - Metro Weekend Service	\$371,500	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - North County Weekend Service	\$163,000	7/1/2016	6/30/2017
33102.00	5004461	Professional Services - Other: FSP - CHP Overtime/Weekends/Training	\$100,000	7/1/2016	6/30/2017
33102.00		Professional Services - Other: FSP - C onstruction Traffic Management Plan (TMP) Service - Per Caltrans' request, FSP TMP service	\$1,056,000	7/1/2016	6/30/2017
33102.00		Temporary Staffing Services: Temp Staffing	\$20,500	7/1/2016	6/30/2017
33102.00 Motorist Aid Services - Freeway Service Patrol Total			\$5,430,600		
33103.00	5004080	Inter-Agency MOU: Funding Agreement for I-15 Express Lanes CHP Enforcement	\$600,000	7/1/2012	6/30/2020
33103.00	5000680	Professional Services - Other: I-15 Express Lanes Back Office and Customer Service Operations Agreement	\$864,950	10/15/2007	10/14/2019
33103.00	5000680	Professional Services - Other: I-15 Express Lanes Maintenance Agreement	\$1,732,495	10/15/2007	10/14/2019
33103.00		Professional Services - Other: Consulting Services - 6C Protocol and HOV eligibility requirements.	\$200,000	7/1/2016	6/30/2017
33103.00 Interstate 15 Fastrak Value Pricing Program Total			\$3,397,445		
33110.00		Professional Services - Other: Colocation facility fees to house ITS equipment necessary for the Integrated Corridor M anagement System a nd the Regional Arterial M anagement System p rojects.	\$50,000	7/1/2016	6/30/2017
33110.00		Professional Services - Other: Annual O&M support fees for RAMS project. This effort will support the 15 regional partner agency's applications that power the traffic light timing and synchronization.	\$105,000	7/1/2016	6/30/2017
33110.00		Professional Services - Other: Annual O&M for Integrated Corridor Management System and Decision Support System. This will be associated with support of applications and interfaces required for the ICMS to operate successfully.	\$250,000	7/1/2016	6/30/2017
33110.00		Professional Services - Other: Annual O&M for 511 Mobile Application. This includes application support and the cloud services that relay traffic feeds to end user mobile devices.	\$48,000	7/1/2016	6/30/2017
33110.00 Intelligent Transportation Systems Operations Total			\$453,000		
33121.00		Software application development: SR 125 Application Development	\$50,000	7/1/2016	6/30/2017
33121.00		Legal Services: Contingency for as needed Legal Services	\$198,000	7/1/2016	6/30/2017

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Regional Operations and Services (Continued)					
33121.00	5006022	Inter-Agency MOU: SR 125 Enforcement Services	\$210,000	6/1/2007	
33121.00		Professional Services - Other: Professional Services (Network)	\$307,127	7/1/2016	6/30/2017
33121.00		Administrative Services: 800-03 Professional Services - Armored Car	\$100,000	7/1/2016	6/30/2017
33121.00	5001903	Professional Services - Other: 800-04 Professional Services	\$105,000	6/1/2012	5/30/2017
33121.00		Professional Services - Other: 800-04 Professional Services	\$100,000	7/1/2016	6/30/2017
33121.00		Professional Services - Other: 802- Hardware Maintenance	\$148,493	7/1/2016	6/30/2017
33121.00		Professional Services - Other: 803 - Software Maintenance	\$202,049	7/1/2016	6/30/2017
33121.00	5006109	Professional Services - Other: Application Development Consulting	\$100,000	7/15/2015	6/30/2018
33121.00		Professional Services - Other: Replace TMS Cameras - Upgrade to new CALTRANS approved system	\$50,000	7/1/2016	6/30/2017
33121.00		Professional Services - Other: 800-01 Other G&A Image Review	\$300,000	7/1/2016	6/30/2017
33121.00		Financial Advisor: Annual Rating Update by Fitch	\$30,000	7/1/2016	6/30/2017
33121.00 State Route 125 Facility Operations Total			\$1,900,669		
33122.00		Temporary Staffing Services - Temp Staffing	\$47,000	7/1/2016	6/30/2017
33122.00		Professional Services - Other: Technology Research and Development	\$100,000	7/1/2016	6/30/2017
33122.00	5004125	Equipment Leasing/Maintenance: CASE - Maintenance agreement for call boxes preventive	\$515,000	1/1/2011	6/30/2017
33122.00		Professional Services - Other: KEOLIS - Call Box Call Center	\$90,000	7/1/2016	6/30/2017
33122.00		Professional Services - Other: MOU with CHP for Administrative review of Call Box Program	\$6,400	7/1/2016	12/31/2018
33122.00	5004412	Professional Services - Other: County Helicopter - Regional Helicopter Program	\$375,000	7/1/2014	6/30/2019
33122.00	5004413	Professional Services - Other: City of San Diego - Regional Helicopter Program	\$375,000	7/1/2014	6/30/2019
33122.00 Motorist Aid - Call Box Program Total			\$1,508,400		
73501.00	5002034	Computer Network Services: Nlets Data Hosting and "Smart Hands" support.	\$56,100	5/23/2012	6/30/2018
73501.00	5004042	Software application development: HDR on-call Geo services	\$30,000	7/1/2016	6/30/2017
73501.00 ARJIS: Maintenance and Support Total			\$86,100		
73502.00		Legal Services: TBD On call legal and privacy counsel	\$150,000	7/1/2016	6/30/2017
73502.00	5001960	Auditing Services: Auditing for ARJIS	\$10,641	5/1/2013	6/30/2018
73502.00 ARJIS: Program Management and Administration Total			\$160,641		
73503.00	5002047	Professional Services - Other: Omega - Services to be utilized to enhance the Dashboard.	\$49,075	1/8/2014	1/8/2017
73503.00		Software Consulting Services: Cognos reporting assistance and training.	\$100,000	7/1/2016	6/30/2017
73503.00		Personnel Services: MIS consulting services (formerly MTG)	\$100,000	7/1/2016	6/30/2017
73503.00 ARJIS: Enterprise System Total			\$249,075		
73514.00		Software application development: carry over for interface with AZ	\$35,000	7/1/2016	12/31/2017

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 OVERALL WORK PROGRAM
 CONTRACTED SERVICES**

Project #	Contract No. (If available)	Contract Type/ Scope of Work	FY 2017 Budget Amount	Contract Start Date	Contract Completion Date
Regional Operations and Services (Continued)					
73514.00 ARJIS: South West Offender Real-time Notification (SWORN) Total			\$35,000		
73516.00		Software application development: Develop interface from Graffiti Tracker to AOS.	\$50,000	7/1/2016	6/30/2017
73516.00 ARJIS: Graffiti Tracker Total			\$50,000		
73520.00	5002035	Computer Network Services: Atos - Ongoing network support for the ARJIS enterprise. Includes firewall management, network monitoring and all existing circuit costs to customer agencies.	\$604,763	11/26/2012	11/26/2017
73520.00 ARJIS: ARJISnet Infrastructure and Mobile Total			\$604,763		
73522.00		Software application development: Funding for intergrating bar code scanner returns into ARJIS apps	\$83,198	1/2/2017	1/1/2018
73522.00 ARJIS: Urban Area Security Initiative Total			\$83,198		
Regional Operations and Services Total			\$13,958,891		

Chapter 5



MTS and NCTD services meet a wide variety of commuting needs for getting around our region

Pending Discretionary Grants

OVERVIEW

The following chapter describes proposed projects that are competing for pending discretionary grants or new funding agreements. Many of the work efforts envisioned in the grant applications in this chapter also are included in some form in the proposed budget using existing funds. Since the final grant awards will not be determined at the time this document is approved, the potential additional funding for these work elements is not included as part of the budget.

As grant awards become available or funding agreements become final, amendments to the original Board-approved budget will be requested. The table on the following page summarizes these potential elements.



Pending Project # Project Title	Grant Type	Project Manager	Dept. Director	Proposed Budget ¹	Proposed Grant Amount	Local Cash Match
SP1 San Diego Regional Military Multimodal Access Strategy	Strategic Partnership	Clough/Clementson	Stoll	\$321,400	\$259,000	\$62,400
SP2 San Diego and Western Riverside Counties Regional Park and Ride Policy	Strategic Partnership	Petonak	Stoll	\$360,000*	\$300,000	\$30,000
SC1 Sustainable Communities Implementation	Strategic Partnership	Thompson	Traynor	\$987,000	\$868,560	\$118,440
SP3 TDM and TSM Toolbox	Strategic Partnership	Estrella	Traynor	\$244,739	\$195,949	\$48,790
TOTAL				\$1,913,139	\$1,623,509	\$259,630

*Local match in-kind of additional \$30,000

¹Total project cost

PENDING PROJECT NUMBER: SP1

TITLE: SAN DIEGO REGIONAL MILITARY MULTIMODAL ACCESS STRATEGY

PROPOSED BUDGET: \$322,000

The study would examine ingress and egress at the region's military bases and identify multimodal improvements to enhance access while reducing greenhouse gases. The San Diego Regional Military Working Group would serve as the project team. Results would be used to seek funding for improvements and considered in the next regional plan. Note: Members of the Military Working Group have indicated that with a plan, there may be Department of Defense funding available to implement transportation improvements. Seeking funding for the strategy has been identified as an action in San Diego Forward: The Regional Plan.

Project Manager: Clough

PENDING PROJECT NUMBER: SP2

TITLE: SAN DIEGO AND WESTERN RIVERSIDE COUNTIES REGIONAL PARK AND RIDE POLICY

PROPOSED BUDGET: \$360,000

Description: With several Park & Ride lots reaching capacity, there is a need to develop a Regional Parking Policy to manage demand at our transit and carpool/vanpool parking lots. Currently, the agencies do not have the ability to accurately forecast Park & Ride demand. This study will develop a model that effectively allows the region to understand transit and carpool/vanpool parking needs and forecasted demands. This model will support the agency's approach to acquire new parking facilities or develop policy to control and prioritize parking utilization. Additionally, the project team will develop guidelines for competing priorities, particularly at multimodal facilities such as the Interstate 15 Bus *Rapid* Transit stations, COASTER stations, and other Park & Ride lots where transit users should have a priority over ridesharing users. Flexible funding sources, parking access control technology, and the siting of new facilities will also be evaluated in this study to develop strategies to encourage and incentivize shared parking solutions throughout the region. Stakeholder outreach and parking surveys will be included in this scope, in order to understand user needs and challenges at various shared-use parking lots that are currently at capacity.

As a result of this study, a proposed parking ordinance will be developed and presented to the Board of Directors of partnering agencies (SANDAG, Caltrans, Metropolitan Transit System, and North County Transit District). The adoption of this ordinance will allow the agencies to utilize the new forecasted parking demand model, and integrate the guidelines into plans for acquiring, maintaining and operating Park & Ride lots throughout the region.

Project Manager: Petonak

PENDING PROJECT NUMBER: SC₁

TITLE: SUSTAINABLE COMMUNITIES IMPLEMENTATION

PROPOSED BUDGET: \$987,000

Description: As part of its Sustainable Communities Implementation, SANDAG proposes to conduct research and development to equip the region with the capabilities and supporting tools to facilitate Transit Oriented Development (TOD), and to assess the effects of emerging technologies, such as Autonomous Vehicles (AV) on the transportation system and land use. The project will be conducted with two areas of emphasis. The first components of the work will result in a TOD Education and Outreach Program to facilitate advancement of the region's TOD strategy and the creation of a TOD Readiness Tool useful for evaluating potential sites for TOD. The second area of emphasis will be an evaluation of the potential implications of AVs on the transportation systems performance and on land use. Using an Activity-Based Model, several alternative scenarios will be examined to inform policy-makers as they contemplate how to best plan for the impending arrival of AVs.

Project Manager: Thompson/Clementson

PENDING PROJECT NUMBER: SP₃

TITLE: TDM AND TSM TRIP TOOLBOX

PROPOSED BUDGET: \$243,949

Description: This project will create a regional trip reduction tool box that will examine trip reduction benefits associated with traditional and advances of Transportation Demand Management (TDM), Transportation System Management (TSM), shared mobility, and active transportation related projects. This effort builds upon SANDAG's role in providing standardized tools that encourage Smart Growth, TOD, Complete Streets in the region, and multi modal transportation concepts. It will strengthen existing government-to-government relationships through the development of a consistent multi-modal approach to considering such strategies as key mitigation measures by local agency partners as part of the traffic impact study development process. Findings from the study will also provide the technical platform for revisiting and updating the Regional Traffic Impact Study (TIS) Guidelines.

The key tasks of the grant would include the following.

1. Conduct a literature review of existing trip reduction measures, ordinances, policies, programs, and available tools or methodologies that have been implemented for considering traditional and advances of TDM, TSM, shared mobility, and active transportation related projects as mitigating traffic impact strategies.
2. Based on literature review findings and existing smart growth and transportation corridor plans, the study also will include conducting a technical assessment to establish a regional methodology for establishing a common mitigating impact analysis process that local agencies can apply during the TIS development process.
3. Conduct focus groups to public and private sector stakeholders to ascertain a baseline understanding of existing best practices and provide an executive level report of the findings.
4. Develop a Regional Trip Reduction Toolbox based on literature review findings and technical assessment analysis.
5. Provide education and technical support to public and private sector stakeholders on the use of toolbox and mitigating impact procedures.
6. Review and update key Regional Transportation TIS Guidelines as appropriate.

Project Manager: Estrella

Chapter 6



Safe bike routes are steadily expanding throughout our region

Certifications/Assurances and Resolutions

APPENDIX A

FY 2016/2017 FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450, Caltrans and San Diego Association of Governments, Metropolitan Planning Organization for the San Diego urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and 23 CFR 450 Subparts B and C;
- II. 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;
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794
- IV. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- V. Section 1101(b) of the MAP-21 (Pub. L. 112-141) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- VII. 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;
- VIII. 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;
- IX. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- X. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Gary L. Gallegos
MPO Authorizing Signature
Executive Director
Title
3-25-16
Date

Bill Figgie
Caltrans District Approval Signature
Deputy District Director, Planning Division
Title
4-4-16
Date

APPENDIX B

FTA FISCAL YEAR 2016/7 CERTIFICATIONS AND ASSURANCES

**FEDERAL FISCAL YEAR 2016/7 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: SAN Diego Association of Governments (SANDAG)

The Applicant agrees to comply with applicable provisions of Groups 01 – 24.
OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement and Procurement Systems.	_____
04.	Private Sector Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21 Became Effective.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus and Bus Facilities Formula Grants Program and Bus and Bus-Related Equipment and Facilities Grant Program (Discretionary).	_____
15.	Urbanized Area Formula Grants Programs/ Passenger Ferry Grants Program/Job Access and Reverse Commute (JARC) Formula Grant Program.	_____
16.	Seniors/Elderly/Individuals with Disabilities Programs/New Freedom Program.	_____
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S. Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Grant Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

FTA FISCAL YEAR 2016/7 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2016/7 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE
(Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

Name and Relationship of the Authorized Representative: Gary L. Gallegos, Executive Director

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 statutes and regulations, and 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 2016/7, 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 Project for which it seeks now, or may later seek FTA funding during Federal Fiscal Year 2016/7.

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: Gary L. Gallegos Date: 3-25-16
Name: Gary L. Gallegos
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): 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 Project or Projects.

Signature: John Kirk Date: 3-4-2016
Name: JOHN KIRK
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

APPENDIX C

**Fiscal Year 2016/2017 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 2016/2017
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 Gary L. Gallegos Date 3-25-16
Printed Name Gary L. Gallegos

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 GOV'T'S (Name of Applicant)

Signature John Kirk Date 3-4-2016

Printed Name JOHN KIRK
of Applicant's Attorney



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900 • Fax (619) 699-1905
sandag.org

RESOLUTION NO. RTC-2016-05

ADOPTION OF FY 2017 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, SANDAG serves as the San Diego County Regional Transportation Commission (Commission) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the Commission, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2017 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 Commission, 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 Commission;

NOW THEREFORE


BE IT RESOLVED by the Board of Directors of SANDAG, also acting as the San Diego County Regional Transportation Commission, that:

- a. The FY 2017 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.36 billion, including the OWP in the amount of \$43.6 million, the annual portion of the Capital Program in the amount of \$964.2 million, and the annual portion of Regional Operations and Programs in the amount of \$56.5 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2017 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 2017 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 2017 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 2017 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 2017 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 27th day of May, 2016.



 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



SPRINTER offers comfortable amenities
and on time service

Regionally Significant Transportation Planning by Other Agencies

OVERVIEW

This chapter describes the regionally significant transportation and transportation/air quality planning to be undertaken in accordance with federal transportation planning regulations (23 CFR 450.314). These planning activities include those taking place at SANDAG as well as any other participating agencies throughout the region as identified by Caltrans District 11.

FY 2016/2017
Caltrans Planning Activities Within The SANDAG Region- Information Element

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
AIR QUALITY				
Air Quality Coordination Conformity Working Groups	State Planning and Research (SP&R)	Regional Transportation Plan (RTP), Regional Transportation Improvement Plan (RTIP), project level conformity determinations; interagency consultation.	Varies	Caltrans, SANDAG, San Diego Air Pollution Control District (SDAPCD), Environmental Protection Agency (EPA), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).
Environmental Impact Report (EIR)/Environmental Impact Study (EIS) and Cat Ex preparation for Highway Reports.	Capital Outlay Program	EIR/EIS, CAT EX	Ongoing	Air Quality Conformity
Track Air Quality & Greenhouse Gas (GHG) policy & Legislation	SP&R	Project delivery support for air quality conformity and GHG analysis.	Ongoing	
BORDER STUDIES				
Bi-National Transportation Studies	SP&R		Ongoing	Caltrans, SANDAG, Local agencies of California & Baja California
Geographical Information System (GIS) and Binational Traffic Model Development	SP&R	Implementation of GIS and Binational Model in cooperation with SANDAG and Baja/California agencies	Ongoing	Caltrans, SANDAG & Local Jurisdictions
Corridor Preservation		State Route 11 (SR-11)/ Tijuana 2000 Corridor	Ongoing	SANDAG, the State of Baja, the County of SD & Caltrans
United States/Mexico Joint Working Committee (JWC)	FHWA SP&R	Coordination & Participation	Ongoing	Ten United States & Mexican Border States and United States/Mexico Federal Transportation Agencies
DEVELOPMENT REVIEW				
Intergovernmental Review/California Environmental Quality Act Development Review Activities	SP&R	Identification of impacts to Caltrans Facilities and determination of mitigation	Ongoing	Coordinated with SANDAG
Review, General & Specific Plan, RTPs	SP&R	Consistency with Caltrans Guidelines & requirements	Ongoing	
Coordinates Functional Classification Database, Tracking System	SHA	Maps	As needed	Caltrans, SANDAG, Local agencies
ICTC-Provide Interagency coordination.	SP&R	GIS based system to track development	Ongoing	
		RTP, program and project nexus issues, and opportunities.	Ongoing	
FREIGHT/SYSTEM PLANNING				
Corridor Analysis	Varies	Compatible Regional Plans/Identified Transportation Corridors/ SR-52 Corridor Study/ I-8 Corridor Study	Ongoing	Caltrans, SANDAG & local agencies
Goods Movement Planning	Varies	Coordination and participation in various goods movement planning activities, including the California Freight Mobility Plan and Rail Plan; Representation on SANDAG Freight Stakeholder Advisory Committee; Sustainable Freight Strategy	Ongoing	Caltrans District 11, SANDAG, Southern California Association of Governments (SCAG), Imperial County Transportation Commission (ICTC) & Caltrans Headquarters (HQ).
Prepare Transportation Concept Reports	State Highway Account (SHA)	Transportation Concept Reports (TCR) for all state routes and interstate highways in the region	Ongoing	Update each concept every 2-5 years.
District System Management Plans (DSMP)	SHA	DSMP Project List Update	Ongoing	SANDAG, Caltrans Internal divisions
Review, comment, and input Planning Division information into Project Study Reports/Project Reports	Capital Outlay Program	SR-67 Corridor, I-5/78 Revise Interchange, SR-94 Capacity Enhancement, I-5/SR-56 FWY; SR-76 widening, SR-56 improvements, SR-78 Managed Lanes, I-15/78 Managed Lane Direct Connectors, and any additional PSRs/PRs developed by District 11	Ongoing	Caltrans
Maintain and update data on Routes on the State & National Highway Systems (NHS), including the Freeway and Expressway System, NHS, Interregional Road System, Strategic Highway Network/Lifeline Routes, Scenic Highways, Interregional Transportation System Plan, Ramp Meter Development Plan, Statewide Transportation Project Inventory, and Traversable Routes.	SHA	Database & Maps	Ongoing	Caltrans, SANDAG & local agencies
Route Assessment Reports	SHA	Relinquish Assessments of SR-75 and SR-282	Ongoing	Caltrans & Local Agencies

FY 2016/2017
Caltrans Planning Activities Within The SANDAG Region- Information Element

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
GIS				
Status of Planning Studies and Projects in Development		Maps of study area or project location with key status information	Annually or as needed	
Maps for TCRs, Corridor Studies and other planning studies		Map exhibits	As needed	
Identification of transportation, land use and the cultural and natural environment		Interactive On-line GIS map viewer to assess mobility related opportunities and constraints	Ongoing	
MODELING				
Participate on Caltrans statewide modeling improvement committee.	SP&R	Raise the expertise level of Caltrans modeling staff statewide, through the statewide modeling on-call contract with Cambridge Systematics	2015-2018	Caltrans, MPOs, and local agencies statewide.
Provide D11 project development support (Major Projects)	Capital Outlay	Develop existing and forecasted traffic volumes, operational analyses, air quality analyses, and performance measures for D11 capital projects for use in design and environmental document development	Ongoing	Caltrans, SANDAG, ICTC, and local agencies
Provide D11 project development support (Minor Projects)	Capital Outlay	Traffic indexes, design designations, & design support.	Ongoing	Caltrans, SANDAG, ICTC, and local agencies
Participate in the development of SANDAG's new regional transportation model.	SP&R	Regional Transportation Model for the RTP	Ongoing	
NATIVE AMERICAN				
Tribal Government Involvement in Regional Planning	Various	Strengthen Government-to-Government Relations	Ongoing	Caltrans, Tribal Governments, SANDAG
Native American Advisory Committee	Various	Caltrans Director to Tribes Governments, others		Caltrans, Tribal Governments, CTC, FHWA
Interagency Technical Working Group		Tribal Transportation Issues		Caltrans, SANDAG, RTA
REGIONAL PLANNING				
Administration of Federal and State Planning Funds in the Region	Various	Overall Work Program (OWP) development; OWP budget; OWP amendments and reimbursement vouchers; OWP consistent with state and federal Proponents Environmental Assessment.	Ongoing	SANDAG, Caltrans contract administration
Coordinate the Review, Distribution and Evaluation of the Regional RTP and OWP	SP&R	Accurate and coordinated regional planning documents	Ongoing	
Administer SANDAG's OWP funded with FHWA & 5303 funds	FHWA Planning Funds/FTA 5303	Quarterly Progress Reports, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution	Ongoing	SANDAG, Caltrans contract administration
Administer Statewide Transportation Planning Grant Program & Grant Projects	SP&R, FTA 5304, SHA	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel	Annually	SANDAG, Caltrans contract administration
Coordinate Department Review of Regional Transportation Plan and amendments	SP&R	Distribution of RTPs draft & final versions, technical reports, and gap Analysis	Ongoing	
Coordinate California Transportation Plan and Modal Plans.	SP&R	Public review plan regional workshops; review comments	Ongoing	
TRAFFIC COUNTS				
Perform Regional Traffic and Occupancy Counts	Varies	Regional Traffic Count Reports and Occupancy Counts Reports	As needed	Caltrans, SANDAG
Regional Transportation Performance Monitoring		Vehicle speed and travel time studies to help monitor system performance	Ongoing	Caltrans District 11, Caltrans HQ, SANDAG
TRANSIT/COMMUNITY PLANNING				
Coordinate District's Community Planning Program, and monitor community based Transportation Planning Grant.	SHA	Project delivery more consistent with community values. Grants in support of livable community.	Ongoing	Caltrans, SANDAG, Local agencies
FTA (5311) (5310) Grant Programs	FTA + 5339	Agreements to purchase vehicles and provide operating assistance	Ongoing	
Monitor, Evaluate and Plan for Park-and-Ride lots		Highway project set asides, lease agreement for P&Rs operating vanpools	Ongoing	
Non-motorized bicycle and pedestrian planning (Complete Streets).	TDA TransNet	Bicycle coordination and planning.	Ongoing	Caltrans, cities and county
State Highway Operations and protection Program - Americans with Disabilities Act (ADA)		Curb cuts to conform with ADA requirements	Ongoing	

FY 2016/2017
Caltrans Planning Activities Within The SANDAG Region- Information Element

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Transit Capital Program	Bond funds, STIP.	Master Agreements/ Supplements	Ongoing	
Community Planning; Livable Communities, Growth Visioning; Environmental Justice (EJ), Public Participation	SP&R	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts	Ongoing	
Transit Innovation Research & Support	Mass Trans	Transit-oriented development, bus-rapid transit (BRT), congestion pricing transit elements.	Ongoing	
Transportation Development Act (TDA) Program. Source of Local Transportation Fund and State Transit Assistance funds from State Fuel/Sales Taxes.	Mass Trans	Monitor and report to HQ on counties annual unmet transit needs hearings for article & funds; work with regional transportation planning agencies on legislative changes to TDA statutes, answer TDA questions from local agencies/transit operators.	Ongoing	
Administer FTA Section 5311 Non-Urbanized Bus Program	Mass Trans	Work with grantees city bus acquisition/operations projects; applications, grant administration, on-site vehicle inspections.	Annual Cycle Ongoing	
Caltrans Park & Ride Team	Mass Trans	Address park-ride needs and issues arising from lack of state funding, local agency requests to expand or develop on state lots, improving lot security, etc.	Ongoing	
California High Speed Rail (CHSR) Planning		Caltrans participation/review of CHSR's studies of propose HSR project impacts on/interfacing with State Highway System; state input to CHSR's planning, development, right of way and operational issues.	Ongoing	
Provide HQ Division of Aeronautics Support and Representation for Plans & Projects within District Boundaries, Attend TAC Meetings, and Provide Local & Regional Airport Developers with State Guidance. Monitor Airport Facility Development and Integrate With Transportation Plans.		Maintain records, regional plans, documents, meeting and news development	Ongoing	
Review & Analysis of Plans for Compatibility with Planned Local, Regional and SHS Land Uses.		Airport Land Use Compatibility Plan	Ongoing	
TRANSPORTATION STUDY GRANTS				
Improving Bus Operations & Traffic (IBOT) A Regional Approach to Transit Signal Priority	TPST	Implement Transit Signal Priority (TSP) on a region wide scale on existing local bus routes. Working closely with transit riders, local jurisdictions, and transit operators, IBOT planning study would identify bus routes and arterial corridors that stand to have the greatest benefit from TSP and conduct a cost/benefit analysis to prove the financial case to justify implementation.	6/30/2017	SANDAG, Eighteen cities of San Diego County, San Diego County, Caltrans, MTS, NCTD. Caltrans Contract Administration.
Visualizing Truck Flows Based Upon Industry Data	PPST	Develop a tool to visualize truck movements. Allow to purchase and analyze previously unavailable Global Positioning System (GPS) data from the trucking industry to precisely depict actual truck flows on the transportation system.	6/30/2017	SANDAG, SCAG, ICTC, Port of San Diego, SDCRAA, Otay Mesa Chamber of Commerce, and trucking industry. Caltrans contract administration.
San Diego/Imperial Regional Mobility HUBS Implementation Plan	Emerging Priorities	This project will develop conceptual designs and strategies for candidate mobility hub locations representative of various place types.	6/30/2017	SANDAG, ICTC, CALTRANS contract administration.
Statewide Best Practices & Modeling Tool Development for Social Equity Analysis	Strategic Partnership	Currently agencies use varied approaches when conducting a social equity analysis of regional plans such as RTPs and the SCSs required by SB 375. There is not a widely accepted tool used by regional and local agencies to model the burdens and benefits of regional plans and the projects they encompass to consistently evaluate environmental justice outcomes expected to result from a plan or project. This project calls for identification of best practices being used by regional agencies to analyze proposed plans and covered projects and development of a social equity modeling tool for statewide use.	6/30/2018	SANDAG, Regional Agencies, CALTRANS contract administration.

FY 2016/2017
Caltrans Planning Activities Within The SANDAG Region- Information Element

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Intraregional Tribal Transportation Strategy	Strategic Partnership	The 2050 RTP/SCS focuses transportation investments in the most urbanized areas, where the majority of the region's residents live and work. At the same time, the system must also support the needs of federally recognized tribal nations located in the sparsely-populated rural areas of the region. Using its 'Borders' framework, SANDAG, in partnership with the Southern California Tribal Chairmen's Association (SCTCA), and other agencies that influence tribal transportation will work together to develop an Intraregional Tribal Transportation Strategy that identifies the key multimodal projects that will improve tribal mobility.	6/30/2018	SANDAG, SCTCA, CALTRANS contract administration
Climate Change & Cross Border Delay	PTA	To estimate the potentially significant economic effects of delays at the border and to estimate the greenhouse gas (GHG) emissions impacts of these delays.	2/28/2018	SANDAG, CALTRANS contact administration.
A Fresh Look At Impacts of Border Delays	FHWA CBIP		12/31/2018	SANDAG, CALTRANS contact administration.
Encinitas Rail Corridor Vision Plan	Sustainable Communities	The LOSSAN Rail Corridor creates a physical barrier for varied modes of transportation within the City of Encinitas. Existing crossings favor motorized transport; there is a need to address mobility deficiencies, limited accessibility, and safety concerns for multi-modal travel. The Encinitas Rail Corridor Vision Plan will: 1) comprehensively assess existing projects; 2) introduce solutions that balance community values with transport safety; 3) conceptualize strategies to expand modal choices and connectivity; and 4) promote active, innovative public engagement. The resulting plan will be a catalyst to implementing infrastructure that increases accessibility, mobility, safety and economic vitality within this active corridor.	2/28/2018	ENCINITAS, CALTRANS contract administration
Flexible Transportation Services for Seniors	Sustainable Communities	The Flexible Transportation Services for Seniors project will evaluate options for improving social service transportation for seniors by providing same-day or more immediate transportation. The project will determine the mobility needs for San Diego County seniors, particularly in regards to flexibility in scheduling and availability of immediate services within desired service locations. Through collaboration with both seniors and social services transportation providers, the project will explore elements of transportation business models, such as technology usage and scheduling/dispatching procedures that improve the flexibility of transportation options. Innovations employed by transportation network companies will provide a framework in exploring flexible transportation options.	6/30/2018	SANDAG, Caltrans contract administration
VALUE ANALYSIS				
Develop & Manage the District's Annual Value Analysis (VA) Program.	SHA		Ongoing	

Chapter 8



Budgets must be realistic, equitable, and attainable

Administration and Board Budgets

OVERVIEW

The budgets shown in this chapter describe the costs of providing administrative services, including staff time, facility rental, contracted services, travel, and training. These costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs according to direct hours charged per project, and funded accordingly. The information shown in the following pages includes the budget summaries, descriptions of the cost categories, and comparison of the current year to prior years.

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 Budget shows the costs associated with conducting Board of Directors' business and related Policy Advisory Committee meetings. As indicated in the Board of Directors' Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 ADMINISTRATION BUDGET**

PERSONNEL	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Percent of Non- Personnel Costs	Annual Percentage Change
Total Agency Salaries & Benefits	\$34,813,838	\$39,165,709	\$41,427,952		5.8%
Administrative Salaries & Benefits - (Included in Total Agency Salaries & Benefits shown above)	5,508,252	5,805,981	6,668,143		14.8%
Administrative Staffing - Outside Temporary Services	292,143	151,000	143,000		-5.3%
SUBTOTAL ADMIN SALARIES & BENEFITS	\$5,800,395	\$5,956,981	\$6,811,143		14.3%
NON-PERSONNEL					
Office & Graphics Supplies	111,223	218,640	213,640	3.5%	-2.3%
Postage	27,134	34,500	20,500	0.3%	-40.6%
Professional Services	549,996	1,349,378	1,147,146	18.8%	-15.0%
Parking & Mileage	58,507	65,000	70,000	1.1%	7.7%
Travel	60,436	63,000	63,000	1.0%	0.0%
Meeting & Misc. Expenses	8,122	33,280	22,000	0.4%	-33.9%
Recruitment Expenses	32,481	50,000	50,000	0.8%	0.0%
Memberships & Publications	123,668	117,800	117,800	1.9%	0.0%
Rent, Facilities	2,244,586	2,557,800	2,501,500	41.0%	-2.2%
Lease/Purchase/Maintenance, Vehicles	33,956	49,000	49,000	0.8%	0.0%
Lease/Purchase/Maintenance, Office Equipment	86,898	140,000	140,000	2.3%	0.0%
Insurance	265,772	405,000	415,000	6.8%	2.5%
Telecommunications	223,915	270,000	270,000	4.4%	0.0%
Training Program	123,625	110,000	120,000	2.0%	9.1%
Information Systems - Maintenance & Equipment	824,866	1,049,110	908,110	14.9%	-13.4%
Contingency	0	125,000	125,000	N/A	0.0%
SUBTOTAL NON-PERSONNEL	\$4,775,185	\$6,637,508	\$6,232,696		-6.1%
TOTAL ADMINISTRATION BUDGET	\$10,575,580	\$12,594,489	\$13,043,839		3.6%
Less: Contingency funded separately with Member Assessments and TransNet	\$0	(\$125,000)	(\$125,000)	-2.0%	0.0%
Less: Cost Recovery Carry Forward from Prior Years	\$0	\$99,149	\$0	0.0%	
Total Non-Personnel Costs Charged to Overhead	\$4,775,185	\$6,611,657	\$6,107,696	100.0%	-7.6%
Total Indirect Costs to be allocated (See Below)	\$10,575,580	\$12,568,638	\$12,918,839		2.8%

The Administrative Budget is allocated to the OWP, Capital, and Regional Operations Projects as follows:

	FY 2015	Percent of Costs	FY 2016	Percent of Costs	FY 2017	Percent of Costs	
Salaries & Benefits allocated to OWP Projects	\$3,306,225	57%	\$3,375,466	55%	\$3,623,528	53%	9.6%
Salaries & Benefits allocated to Operations Projects	174,012	3%	183,782	3%	183,901	3%	5.7%
Salaries & Benefits allocated to Capital Projects	2,320,158	40%	2,566,825	42%	3,003,714	44%	29.5%
Total Salaries & Benefits Allocated	5,800,395	100%	5,956,981	100%	6,811,143	100%	17.4%
Non-Personnel allocated to OWP Projects	\$2,721,855	57%	\$3,221,338	55%	\$3,249,294	53%	19.4%
Non-Personnel allocated to Operations Projects	143,256	3%	175,390	3%	164,908	3%	15.1%
Non-Personnel allocated to Capital Projects	1,910,074	40%	2,449,620	42%	2,693,494	44%	41.0%
Total Non-Personnel Allocated	4,775,185	100%	6,611,657	100%	6,107,696	100%	27.9%
Total Indirect Cost Allocations	\$10,575,580		\$12,568,638		\$12,918,839		

Note: Some line items have been reclassified for consistent comparisons to previous and future years

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
OFFICE AND GRAPHICS SUPPLIES: All standard office supplies, forms, paper, materials, small equipment, miscellaneous furniture, ergonomic resources, outside graphics, etc.	\$111,223	\$218,640	\$213,640	(\$5,000)	-2.3%	Cost efficiencies and gradual use of existing inventory
POSTAGE: Annual bulk permits, standard mailing expenses, messengers and couriers	27,134	34,500	20,500	(\$14,000)	-40.6%	Paperless policy has reduced mailing expenses
PROFESSIONAL SERVICES Annual financial audit, outside legal services, annual support fees for financial system, DBE consultants, payroll and human resources system processing fees and services, records management	549,996	1,349,378	1,147,146	(\$202,232)	-15.0%	Human Resources, Small Business, and Contracts & Procurement professional services projects will be completed in FY 2016
PARKING AND MILEAGE: Parking validations, permits, mileage reimbursement	58,507	65,000	70,000	\$5,000	7.7%	Parking validation rate increase
TRAVEL: All staff business travel not specifically charged to projects	60,436	63,000	63,000	\$0	0.0%	
MEETING & MISCELLANEOUS EXPENSES: Business meeting expense, public notices, outreach expenses	8,122	33,280	22,000	(\$11,280)	-33.9%	Select meeting expenses now charged to capital projects as applicable
RECRUITMENT EXPENSES: Advertising, background checking, candidate travel	32,481	50,000	50,000	\$0	0.0%	
MEMBERSHIPS AND PUBLICATIONS: CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, APA	123,668	117,800	117,800	\$0	0.0%	
RENT, FACILITIES: Office lease, maintenance, and common areas for SANDAG facilities	2,244,586	2,557,800	2,501,500	(\$56,300)	-2.2%	Common area maintenance expenses expected to decrease
LEASE/PURCHASE/MAINTENANCE, VEHICLES: Lease and/or maintenance of vehicles	33,956	49,000	49,000	\$0	0.0%	
LEASE/PURCHASE/MAINTENANCE, OFFICE EQUIPMENT: Lease or purchase of graphics, word processing, copiers, sound system, projection, other office equipment, and maintenance	86,898	140,000	140,000	\$0	0.0%	
INSURANCE: Blanket bond, general liability, property, travel, cyber, and other agency insurance	265,772	405,000	415,000	\$10,000	2.5%	Insurance premiums for property and general liability are increasing
TELECOMMUNICATIONS: Telephone, teleconferencing, and voicemail system	223,915	270,000	270,000	\$0	0.0%	
TRAINING PROGRAM: Professional development, management coaching, departmental training, tuition reimbursement	123,625	110,000	120,000	\$10,000	9.1%	Increase aligns with staff growth
INFORMATION SYSTEMS - MAINTENANCE & EQUIPMENT: Maintenance, software, and equipment costs	824,866	1,049,110	908,110	(\$141,000)	-13.4%	One time purchase of HVAC equipment in previous year. Back to normal growth trend in FY 2017.
CONTINGENCY: Administrative reserve for urgent unforeseen requirements	0	125,000	125,000	\$0	0.0%	
TOTAL NON-PERSONNEL COSTS	\$4,775,185	\$6,637,508	\$6,232,696	(\$404,812)	-6.1%	
LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS	\$0	\$99,149	\$0	(\$99,149)	-100.0%	No carry-forward from FY 2015 for FY 2017 (2 year lag)
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	\$4,775,185	\$6,611,657	\$6,107,696	(\$503,961)	-7.6%	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 BOARD OF DIRECTORS BUDGET**

	FY 2015 Actual	FY 2016 Estimated Actual	FY 2017 Budget	Percent Change
BOARD OF DIRECTORS EXPENSE				
Professional Services	\$17,000	\$17,000	\$17,000	0.0%
Parking and Mileage	40,000	40,000	48,000	20.0%
Travel	35,000	35,000	35,000	0.0%
Meeting and Misc Expense	55,000	55,000	55,000	0.0%
Board Compensation	180,000	180,000	180,000	0.0%
Total Board Expense	\$327,000	\$327,000	\$335,000	2.4%

SOURCES OF FUNDING:

Member Agency Assessments	\$163,500	\$163,500	\$167,500	2.4%
<i>TransNet</i> Administration (1%)	163,500	163,500	167,500	2.4%
Total Funding Sources	\$327,000	\$327,000	\$335,000	2.4%

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2017 BOARD BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2015 ACTUAL	FY 2016 ESTIMATED ACTUAL	FY 2017 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
PROFESSIONAL SERVICES: Technical and other services relating to conducting Board meetings	\$17,000	\$17,000	\$17,000	\$0	0.0%	
PARKING AND MILEAGE: Board of Directors mileage and parking permits and validation for public parking	40,000	40,000	48,000	\$8,000	20.0%	Parking validation rate increase
TRAVEL: Board member business travel	35,000	35,000	35,000	\$0	0.0%	
MEETING AND MISC. EXPENSE: Board and policy committees meeting expenses	55,000	55,000	55,000	\$0	0.0%	
BOARD COMPENSATION: Board and policy committees meeting compensation	180,000	180,000	180,000	\$0	0.0%	
TOTAL BOARD EXPENSE	<u>\$327,000</u>	<u>\$327,000</u>	<u>\$335,000</u>	<u>\$8,000</u>	<u>2.4%</u>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 ADMINISTRATION BUDGET
CONTRACTED SERVICES**

Project #	Contract No. (if available)	Contract Type: Scope of Work	Current Budget Year Amount	Contract Start Date	Contract Completion Date
80001.00		Administrative Services: ADA Consultant to assist SANDAG with inventorying needs, prioritizing Title II and Section 508 requirements and develop training.	\$50,000	7/1/2016	6/30/2017
80001.00		Legal Services: On-call legal services	\$45,000	7/1/2016	6/1/2017
80001.00		Legal Services: On-line legal database and research services	\$10,000	7/1/2016	6/30/2017
80001.00 Administration (General) Total			\$105,000		
80001.21	5004562	Office Space Services: Moving and storage services	\$25,000	10/1/2014	10/31/2016
80001.21		Risk Management Services: Alert/Emergency Notification System	\$10,000	2/1/2017	6/30/2017
80001.21		Legal Services: Legal on-call for lease and/or property services	\$20,000	7/1/2016	6/30/2017
80001.21		Administrative Services: Telephone System Analysis	\$25,000	7/1/2016	6/30/2017
80001.21 Insurance and Property Services Total			\$80,000		
80001.25		Legal Services: Legal advise on enterprise risk management program and associated risks in operations and capital construction work programs.	\$25,000	7/1/2016	6/30/2017
80001.25		Administrative Services: On-call third-party claims administration	\$15,000	7/1/2016	6/30/2017
80001.25 Insurance and Risk Services Total			\$40,000		
80001.41		Professional Services - Other: Driving Record Checks/Training	\$13,800	7/1/2016	6/30/2017
80001.41	5004627	Professional Services - Other: Class and Comp Study - Follow-up	\$25,000	8/13/2015	12/31/2016
80001.41		Professional Services - Other: FSA and HRA Admin Fees	\$1,000	7/1/2016	6/30/2017
80001.41		Professional Services - Other: Outplacement Services	\$3,000	7/1/2016	6/30/2017
80001.41		Software application development: Applicant Tracking System	\$20,000	7/1/2016	6/30/2017
80001.41		Personnel Services: Ergonomic Consulting Services	\$5,000	7/1/2016	6/30/2017
80001.41		Training Services: Project Management Training Consultant	\$50,000	7/1/2016	6/30/2017
80001.41		Professional Services - Other: On-Call Class/Comp Consulting Services	\$20,000	7/1/2016	6/30/2017
80001.41		Personnel Services: SuccessFactors - Annual License Fee	\$27,000	7/1/2016	6/30/2017
80001.41 Human Resources Contractual Services Total			\$164,800		
80001.44		Professional Services -Administrative Services - Assistance with Organizational Development Programs and Projects	\$10,000	7/1/2016	6/30/2017
80001.44 Human Resources Contractual Services Total			\$10,000		
80001.60	5004003	Professional Services - Other: Insurance certificate compliance tracking system to ensure contractors are meeting contract insurance requirements and insurance has not expired.	\$8,500	5/12/2014	5/1/2018
80001.60	5004629	Software application development: On-Line Bidding software and Vendor database.	\$40,000	2/1/2015	1/31/2017
80001.60		Professional Services - Software application development: Implementation of Contracts Management and Invoicing System for the agency. This will automate what are currently manual processes for procurement and contract administration for the entire agency. This portion is the administrative component.	\$55,000	7/1/2016	6/30/2017
80001.60		Professional Services - Other: Technical experts to advise on scope of work/specifications for various technical solicitations.	\$6,000	7/1/2016	6/30/2017
80001.60		Professional Services - Legal Services: On-Call Task Order for Outside Counsel to review procurement documents.	\$19,500	7/5/2016	6/30/2017
80001.60 Contracts & Procurement Total			\$129,000		
80001.61	5001411	DBE Consulting Services: Disadvantaged Business Enterprise (DBE), Small Business (SB) and labor compliance program consulting services.	\$361,686	3/1/2011	6/30/2017
80001.61		Software application development: Compliance Information System (CIS) Software that monitors subcontractor prompt payments and DBE/SB utilization.	\$25,000	9/1/2016	9/1/2021
80001.61	5004235	Software Consulting Services: Labor Compliance Software System to monitor and track prevailing wage and other related labor compliance areas.	\$50,000	12/19/2014	12/31/2019
80001.61	Pending	Professional Services - Other: San Diego Contracting Opportunities Center as part of Southwestern Community College. DBE/SB counseling services for certification etc	\$10,000	7/1/2013	6/30/2017
80001.61	Pending	Professional Services - Other: North County Small Business Development Center as part of the Mira Costa College. DBE/SB counseling services	\$10,000	7/1/2013	6/30/2017
80001.61 Small Business Development Total			\$456,686		
80001.70		Professional Services - Printing Services: Font licenses to for Creative Services. This software is used to properly enlarge agency design work for use in large formats from large plots to	\$6,160	7/1/2013	6/30/2017
80001.70 Creative Services Total			\$6,160		
80001.80	5001960	Auditing Services: Annual Auditing services for SANDAG. Other audit services are included in other programs.	\$35,000	5/1/2013	6/30/2017
80001.80		Payroll Processing Services: For Ceridian Payroll Services, based upon prior year's experience. Portion applicable to SR 125 is budgeted and invoiced separately.	\$67,000	1/1/2015	12/31/2017
80001.80	5001645	Software Consulting Services: ONESolution annual software maintenance, based upon prior year's experience. Fee structure may change due to new ownership for Sungard.	\$19,000	3/3/2011	6/30/2017
80001.80	5001646	Software application development: Financial software services for upgraded version of ONESolution. Currently targeting annual upgrade to stay current with latest versions.	\$4,500	3/3/2011	6/30/2017
80001.80	5001645	Software application development: Estimate for customization services for ONESolution. As procurement and fund tracking requirements become more sophisticated, Finance is projecting additional changes will be needed for improved financial reporting.	\$30,000	3/3/2011	6/30/2017
80001.80 Finance (Admin) Total			\$155,500		
80001.90		Professional Services - Other: Hardware support and maintenance	\$36,160	7/1/2016	6/30/2017
80001.90		Professional Services - Other: Software licensing and renewals	\$400,750	7/1/2016	6/30/2017
80001.90 Information Services Total			\$436,910		
Administration Subtotal - Contracted Services			\$1,584,056		
Less: Contracted Services included in Information Services category (see p.8-2)			(\$436,910)		
Administration Total - Contracted Services			\$1,147,146		

Chapter 9



Our region's climate allows for year-round construction

Capital Budget

CHAPTER 9

CAPITAL BUDGET

This Chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by County voters in November 2004, SANDAG is partnering with Caltrans and the transit operators to implement major transit and highway projects throughout the San Diego region. This chapter is divided into five sections: (1) *TransNet* Early Action Program, which includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement projects; (3) Regional Bikeway Projects; (4) Major Capital Projects, which identifies other regionally significant capital investments over \$1 million; and (5) Minor Capital Projects, which identifies other capital projects less than \$1 million.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FUNDING SOURCES (a)										NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)		
TransNet EARLY ACTION PROJECTS																
1200100	TransNet Project Office	36,877	7,200	3,600	3,600							7,200			L16	
1200200	Project Biological Mitigation Fund	458,000	458,000	192,667	265,333							457,747		253	F14, L5	
1200300	Regional Habitat Conservation Fund	44,519	44,519	32,842	11,677							44,176		343	L5, S13	
1041500	Mid-Coast Corridor															
1041502	SuperLoop	36,071	36,071	31,714	4,357							34,732		722	L3	
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	249,992	1,921,209							1,127,692		1,043,380	F17	
1200500	I-5 Corridor															
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,155	631					10,189		29,187		35,410	F6, F7, F9, F10	
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	67,311	2,114				6,000			22,721		40,704	S2, S3	
1200503	I-5/SR 56 Interchange	18,963	18,963	12,607	6,356							1,729		17,234	F8, F9, F10, L4, S2	
1200504	I-5 North Coast: 2 HOV Lanes	471,800	471,800	99,710	372,090				143,382			120,654		207,764	F1, F7, S2	
1200505	I-5A-8 West to North Connector Improvements	17,300	17,300	16,287	1,013							1,860		15,440	F8, F10, S2	
1200506	I-5/Genesee Interchange and Widening	116,435	116,435	65,984	50,451							19,427		97,008	F7, F8, L4, L11, S2	
1200507	I-5/Voigt Drive Improvements	6,000	6,000	2,855	3,145							5,000		1,000	S2	
1200508	I-5/Gilman Drive Bridge	15,000	15,000	455	14,545							1,810		13,190	F7	
1201500	I-15 Corridor															
1201501	I-15 Express Lanes South Segment	338,976	338,976	330,547	8,429					10,000		44,796		284,180	F1, L4, L11, S3	
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	465,564	1,205				64,300	243,400		34,675		124,394	F1, F7, F8, L5, S2	
1201503	I-15 Express Lanes North Segment	185,749	185,479	182,515	2,964					5,000		42,130		138,349	F1, F7, S2	
1201504	I-15 FasTrak®	26,792	26,792	26,325	467							25,927		865	L5, S7, S14	
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,269	70,269	55,618	14,651							42,775		27,494	F1, L4, S3	
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,349	61,349	33,479	27,870	23,150						38,199				
1201509	Downtown BRT Stations	21,000	21,000	19,470	1,530							21,000				
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,667	553							16,964		7,256	F4, F7, F8, F12, S2	
1201511	Mira Mesa Blvd BRT Priority Treatments	9,000	9,000	3,360	5,640							9,000				
1201513	South Bay BRT Maintenance Facility	60,534	60,534	60,524	10	8,846		3,122				31,454	2,204	14,908	L5, L9, S4	
1201514	Downtown Multiuse and Bus Stopover Facility	15,975	15,975	1,408	14,567							15,975				
1201515	Clairemont Mesa Blvd BRT Stations	1,425	1,425	702	723							1,425				
1201517	BRT WiFi Phase 1	654	654	190	464							654				
1205200	SR 52 Corridor															
1205203	SR 52 Extension	464,431	464,431	456,673	7,758				43,700	229,601		115,374		75,756	F4, F7, F8, L2, S2	
1207600	SR 76 Corridor															
1207602	SR 76 Middle	165,244	165,244	162,499	2,745						76,613	57,953		30,678	F7, F8, F9, L10, S2	
1207606	SR 76 East	201,664	201,664	137,251	64,413							60,579		141,085	F7, F2, L11, S3	
1207800	SR 78 Corridor															
1207801	SR 78 HOV/Managed Lanes	1,683	1,683	1,678	5							1,683				
1210000	Blue & Orange Line Improvements															
1210020	Blue Line Crossover and Signals	40,839	40,839	40,835	4						19,258	10,411		11,170	L8, S8	
1210030	Blue Line Station Rehab	134,410	134,410	130,717	3,693						5,340	34,410		94,325	F16, L1, L9, S8, S9	
1210040	Orange and Blue Line Traction Power Substations	29,706	29,706	29,298	408						2,432	15,290		11,984	L9, S8	
1210050	Orange and Blue Line Communications System	5,979	5,979	5,952	27							4,992		987	L9, S8	
1210070	Orange and Blue Line Platforms	69,272	69,272	69,271	1	11,313					17,884	32,129		7,946	L9	
1230000	Coastal Corridor															
1239801	Sorrento to Miramar Phase 1	45,741	45,741	45,475	266						3,200	31,741		10,800	S6	
1239803	Oceanside Station Pass-Through Track	25,927	25,927	12,958	12,969		945				5,321	3,360		16,301		
1239805	Poinsettia Station Improvements	23,748	21,501	3,245	18,256							10,956		10,545		
1239806	San Elijo Lagoon Double Track	72,849	72,849	12,055	60,794							59,093		4,343	S6	
1239807	Sorrento Valley Double Track	32,889	32,889	32,514	375							16,728		3,167	12,994 S6	
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,383	537							3,000		3,920	F5	
1239810	Carlsbad Village Double Track	5,680	5,680	2,987	2,693							5,300		380	F5	
1239811	Elvira to Morena Double Track	170,413	108,430	49,892	58,538	31,646			2,752			52,762		21,270	F5, L4, L6	
1239812	Sorrento to Miramar Phase 2	11,000	11,000	9,202	1,798					2,000		5,898		3,102	F5	
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	7,174	2,296							2,550		6,920	F5	
1239814	COASTER Preliminary Engineering	1,072	1,072	898	174							1,072				
1239815	San Diego River Bridge	93,866	82,400	18,313	64,087	59,154						23,246				
1239816	Batiquitos Lagoon Double Track	68,900	52,900	5,916	46,984	5,000						47,900				
1239817	Chesterfield Drive Crossing Improvements	4,474	4,474	352	4,122							2,237		2,237	F5	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FUNDING SOURCES (a)										OTHER (b)	NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA				
1240000	Mid-City Rapid Bus																
1240001	Mid-City Rapid Bus	44,526	44,526	42,451	2,075	320	22,379								21,827		
1280500	I-805 Corridor																
1280504	South Bay BRT	112,926	112,926	37,306	75,620	545	1,827							98,235			
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	95,730	95,730	93,779	1,951					51,817				32,420			12,319 L1, L5, L12, S15
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,719	881				10,000					12,600			11,493 L4, L5
1280510	I-805 South: ZHOV & Direct Access Ramp (DAR)	178,390	178,390	172,234	6,156									118,936			59,454 F7, F10, L7, S3
1280511	I-805 North: ZHOV Lanes	119,000	119,000	106,013	12,987									15,134			103,866 F1, S3, S8
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	490	30,410									14,084			16,816
1280515	I-805 South Soundwalls	16,179	16,179	14,639	1,540										1,166		15,013 F7
	TOTAL TransNet EARLY ACTION PROJECTS	7,088,640	6,996,674	3,780,117	3,216,557	178,016	39,371	8,443	126,752	646,772	176,704	3,106,476	2,204	2,711,936			
	TCIF/GOODS MOVEMENT																
1201101	SR 11 and Otay Mesa East Port of Entry	158,499	158,499	131,386	27,113					109				10,831			147,559 F6, F11, S6
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	35,365	5,095									4,683			35,777 F2, F6, L5, S2, S6
1300602	South Line Rail Freight Capacity	48,893	48,893	48,027	866									9,352			39,541 S6
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	4,019	4,019	3,967	52												4,019 F8, L8, S6
1300702	Port Access Improvement: 32nd Street	2,865	2,865	2,850	15												2,850 F8, L8
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,463	50						73,931			1,582			7,000 F8, F9, L4
1390504	SR 905/125/11 Northbound Connectors	21,506	21,506	16,356	5,150									2,700			18,806 F6, S6
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	2,893	66,054												68,947 L14, S2
	TOTAL TCIF/GOODS MOVEMENT PROJECTS	427,702	427,702	323,307	104,395	0	0	0	0	109	73,931	29,148	0	324,499			
	REGIONAL BIKEWAY PROJECTS																
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,023	3,023	891	2,132						380			2,572			71 L7
1143700	Bayshore Bikeway: Segments 4 & 5	7,985	7,985	6,861	1,124						1,060			4,425			2,500 S11
1223014	SR 15 Commuter Bike Facility	14,465	14,465	7,053	7,412									2,080			12,385 F13
1223016	Coastal Rail Trail San Diego: Rose Creek	20,636	20,636	1,953	18,683						400			20,236			
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	6,133	6,133	914	5,219						234			4,874			1,025 S1
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	1	101									102			
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	6,403	6,403	3,439	2,964									3,796			2,607
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,326	21,326	4,742	16,584									20,076			1,250
1223023	Inland Rail Trail	48,775	36,762	15,863	20,899						20,034			7,468			6,719 2,541 L7, L13
1223052	San Diego River Trail: Qualcomm Stadium Segment	2,286	2,286	351	1,935									2,118			168 S11
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	263	1,319									1,250			332 S11
1223054	Central Avenue Bikeway	904	904	427	477									904			
1223055	Bayshore Bikeway: Barrio Logan	13,571	13,571	823	12,748									8,627			4,944 F13
1223056	Border to Bayshore Bikeway	12,216	12,216	763	11,453									1,995			10,221 F13
1223057	Pershing Drive Bikeway	1,730	1,730	496	1,234									1,730			
1223058	Downtown to Imperial Avenue Bikeway	4,510	4,510	1,202	3,308									4,510			
1223078	North Park/Mid-City Bikeways: Landis Bikeway	4,471	4,471	0	4,471									4,471			
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	359	359	0	359									359			
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	333	333	0	333									333			
1223081	North Park/Mid-City Bikeways: University Bikeway	426	426	0	426									426			
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	8,394	4,394	0	4,394									4,394			
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,379	5,379	0	5,379									5,379			
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,220	1,220	0	1,220									1,220			
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	0	358									358			
1223086	Uptown Bikeways: Park Boulevard Bikeway	568	568	0	568									568			
	TOTAL REGIONAL BIKEWAY PROJECTS	187,155	171,142	46,042	125,100	0	0	0	22,108	0	104,271	10,576	0	34,187			
	MAJOR CAPITAL PROJECTS																
1049600	East County Bus Maintenance Facility	44,957	44,957	35,712	9,245	11,203	3,262	7,285						3,498			19,709 L9, S4
1128100	Mainline Drainage	6,394	6,394	1,376	5,018	4,907								627			860 L5, S4
1129200	OCS Insulator & Catch Cable Replacement	7,616	4,231	1,013	3,218		312							497			349
1130102	Financial System Upgrades - Contract Management System	1,350	1,187	75	1,112									600			50 L14
1142500	Centralized Train Control (CTC)	14,333	14,333	14,143	190	5,145								8,017			1,071 100 L9
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	50	2,035			1,668									417 L14
1143200	University Town Center (UTC) Transit Center	5,700	5,700	406	5,294									5,700			
1143900	IAD HVAC and Roof Repairs	2,089	2,089	2,069	20	1,331								257			334 167 L9
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	3,540	3,540	1,369	2,171	1,292								600			634 1,014 L5, S4
1144200	San Onofre to Pulgas Double Track	65,598	37,696	37,351	345	299								7,397			30,000 S8
1144400	Orange and Gren Line Fiber Optic Cable	9,175	9,175	8,755	420	653											163 8,359 L9
1144601	ICM Initiative I	10,041	10,041	9,473	568									853			9,188 F11, S2
1144700	Beach Sand Replenishment	26,084	26,084	25,674	410												26,084 L5, S12
1144800	Regional Arterial Detection Deployment - Phase 1	1,655	1,655	190	1,465									1,655			

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FUNDING SOURCES (a)										NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)		
1144900	North Green Beach Bridge Replacement	908	908	456	452	726							75	107	L6	
1145000	Los Peñasquitos Lagoon Bridge Replacement	35,602	35,508	21,407	14,101	11,203							1,300	23,005	L6, F15	
1145100	Substation Feeder Cable Replacement	965	965	582	383	376							589			
1145300	Rose Canyon Bridge Replacements	14,545	1,419	113	1,306	1,054							365			
1145400	San Onofre Bridge Replacements	13,641	7,338	75	7,263	5,004							426	1,908	L6	
1145500	Airport Connection	1,000	1,000	280	720									1,000	F1	
1145800	8th Street Bridge Abutment Repairs	250	250	108	142									250	L9	
1145900	Rio Vista Morena Wall Repairs	150	150	100	50									150	L9	
1146000	LOSSAN Corridor Grade Crossing Replacement	4,100	499	0	499									499	L6	
1146100	Del Mar Bluffs Stabilization IV	1,107	1,107	107	1,000	800							200	107	L6	
1400000	Regional Tolling Back Office System	22,021	22,021	698	21,323									22,021	L14, L15	
1400401	SBX Pavement Overlay	7,944	7,944	0	7,944									7,944	L14	
1400402	SR 125 Tolling Road Way System	19,724	19,724	146	19,578									19,724	L14	
TOTAL MAJOR CAPITAL PROJECTS		322,574	268,000	161,728	106,272	47,066	5,242	7,285	0	7,397	0	18,179	10,168	172,663		
MINOR CAPITAL PROJECTS																
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	665	72	451							113	173	S4, L5	
1128400	Document Control	300	300	197	103	160							40	100	S4	
1130100	Financial System Upgrades	692	692	458	234								692			
1130101	Financial System Upgrades - Small Business System	547	547	159	388								547			
1130400	Orange and Blue Bridge Line Rating	445	445	435	10	200							50	195	L9	
1130700	Wheel Truing Machine	448	448	80	368								100	348	L5	
TOTAL MINOR CAPITAL PROJECTS		3,169	3,169	1,994	1,175	811	0	0	0	0	0	0	1,542	816		
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)		8,029,240	7,866,687	4,313,188	3,553,499	225,893	44,613	15,728	126,752	676,386	250,635	3,258,074	24,490	3,244,101		
PROJECTS PENDING CLOSE-OUT																
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	42,400	63	430		24,307	987					16,739	S5, S8, L5	
1142000	Catenary Contact Wire	17,643	17,643	17,527	116	2,904	1,610			12,000			1,129			
1142300	East Division Maintenance Facility	7,516	7,516	7,476	40	3,183	902				2,232		953	246	L5, L6, S4	
1142800	Catenary and Signaling Improvements	2,339	2,339	2,180	159								2,339		L5, S4	
1144100	Automated Fare Collection Enhancements	2,095	2,095	2,000	95									2,095	L5, L9	
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	24,950	50									25,000	L2	
TOTAL PROJECTS PENDING CLOSEOUT		97,056	97,056	96,533	523	6,087	2,942	0	24,307	987	12,000	2,232	4,421	44,080		
TOTAL ALL CAPITAL PROJECTS		8,126,296	7,963,743	4,409,721	3,554,022	231,980	47,555	15,728	151,059	677,373	262,635	3,260,306	28,911	3,288,181		

(a) See Appendix B, Glossary of Acronyms and Terms, for descriptions of funding sources
(b) See FY 2017 Capital Budget Notes for explanations of Federal, State, and Local Other Column

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Budget Notes**

FEDERAL OTHER:

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal Value Pricing
- (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 (HPP)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Highway Safety Improvement Program (HSIP)
- (F13) Federal Active Transportation Program (ATP)
- (F14) U.S. Fish and Wildlife Service
- (F15) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F16) Homeland Security
- (F17) Future FTA Full Funding Grant Agreement (FFGA)

STATE OTHER:

- (S1) State Active Transportation Program (ATP)
- (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) State of CA - Federal Emergency Management Agency (FEMA)
- (S6) Trade Corridors Improvement Fund (TCIF)
- (S7) Freeway Service Patrol (FSP)
- (S8) Proposition 1B
- (S9) Proposition 1A
- (S10) Proposition 116
- (S11) Coastal Conservancy
- (S12) Department of Boating and Waterways
- (S13) Department of Fish and Game
- (S14) State Value Pricing
- (S15) State Cap-and-Trade Funds

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) Port of San Diego
- (L9) Metropolitan Transit System (MTS)
- (L10) Vista Unified School District
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account (BTA)
- (L14) South Bay Expressway Toll Revenues
- (L15) I-15 FasTrak Revenue
- (L16) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
TransNet EARLY ACTION PROJECTS															
1200100	TransNet Project Office	36,877	7,200	3,600	3,600	3,600									7,200
1200200	Project Biological Mitigation Fund	458,000	458,000	192,667	265,333	88,740	58,375	52,850	30,725	13,600	9,860	5,475	4,901	807	458,000
1200300	Regional Habitat Conservation Fund	44,519	44,519	32,842	11,677	4,875	4,875	1,927							44,519
1041500 Mid-Coast Corridor															
1041502	SuperLoop	36,071	36,071	31,714	4,357	3,805	552								36,071
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	249,992	1,921,209	273,700	316,211	414,588	360,018	267,414	102,826	50,303	47,912	88,237	2,171,201
1200500 I-5 Corridor															
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,155	631	631									74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	67,311	2,114	101	101	87	1,825						69,425
1200503	I-5/SR 56 Interchange	18,963	18,963	12,607	6,356	121	758	758	4,719						18,963
1200504	I-5 North Coast: 2 HOV Lanes	471,800	471,800	99,710	372,090	108,964	112,934	65,953	54,863	27,102	1,082	400	400	392	471,800
1200505	I-5/I-8 West to North Connector Improvements	17,300	17,300	16,287	1,013	1,013									17,300
1200506	I-5/Genesee Interchange and Widening	116,435	116,435	65,984	50,451	27,983	12,792	4,083	3,911	530	530	530	92		116,435
1200507	I-5/Voigt Drive Improvements	6,000	6,000	2,855	3,145	1,995	1,150								6,000
1200508	I-5/Gilman Drive Bridge	15,000	15,000	455	14,545	9,661	4,884								15,000
1201500 I-15 Corridor															
1201501	I-15 Express Lanes South Segment	338,976	338,976	330,547	8,429	1,111	7,318								338,976
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	465,564	1,205	1,205									466,769
1201503	I-15 Express Lanes North Segment	185,749	185,479	182,515	2,964	2,964									185,479
1201504	I-15 FasTrak®	26,792	26,792	26,325	467	467									26,792
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,269	70,269	55,618	14,651	8,842	5,184	625							70,269
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,349	61,349	33,479	27,870	22,950	4,427	493							61,349
1201509	Downtown BRT Stations	21,000	21,000	19,470	1,530	1,520	10								21,000
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,667	553	83	470								24,220
1201511	Mira Mesa Blvd BRT Priority Treatments	9,000	9,000	3,360	5,640	1,300	4,340								9,000
1201513	South Bay BRT Maintenance Facility	60,534	60,534	60,524	10	10									60,534
1201514	Downtown Multiuse and Bus Stopover Facility	15,975	15,975	1,408	14,567	12,898	599	450	320	300					15,975
1201515	Clairemont Mesa Blvd BRT Stations	1,425	1,425	702	723	723									1,425
1201517	BRT WiFi Phase 1	654	654	190	464	326	138								654
1205200 SR 52 Corridor															
1205203	SR 52 Extension	464,431	464,431	456,673	7,758	5,756	2,002								464,431
1207600 SR 76 Corridor															
1207602	SR 76 Middle	165,244	165,244	162,499	2,745	1,058	247	1,440							165,244
1207606	SR 76 East	201,664	201,664	137,251	64,413	29,316	18,468	6,034	930	919	97	84	8,565		201,664
1207800 SR 78 Corridor															
1207801	SR 78 HOV/Managed Lanes	1,683	1,683	1,678	5	5									1,683
1210000 Blue & Orange Line Improvements															
1210020	Blue Line Crossover and Signals	40,839	40,839	40,835	4	4									40,839
1210030	Blue Line Station Rehab	134,410	134,410	130,717	3,693	3,693									134,410
1210040	Orange and Blue Line Traction Power Substations	29,706	29,706	29,298	408	408									29,706
1210050	Orange and Blue Line Communications System	5,979	5,979	5,952	27	27									5,979
1210070	Orange and Blue Line Platforms	69,272	69,272	69,271	1	1									69,272
1230000 Coastal Corridor															
1239801	Sorrento to Miramar Phase 1	45,741	45,741	45,475	266	266									45,741
1239803	Oceanside Station Pass-Through Track	25,927	25,927	12,958	12,969	12,919	50								25,927
1239805	Poinsettia Station Improvements	23,748	21,501	3,245	18,256	6,192	9,816	2,248							21,501
1239806	San Elijo Lagoon Double Track	72,849	72,849	12,055	60,794	30,315	30,165	314							72,849
1239807	Sorrento Valley Double Track	32,889	32,889	32,514	375	375									32,889
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,383	537	367	170								6,920
1239810	Carlsbad Village Double Track	5,680	5,680	2,987	2,693	1,438	1,255								5,680
1239811	Elvira to Morena Double Track	170,413	108,430	49,892	58,538	47,477	11,061								108,430
1239812	Sorrento to Miramar Phase 2	11,000	11,000	9,202	1,798	1,798									11,000
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	7,174	2,296	2,296									9,470
1239814	COASTER Preliminary Engineering	1,072	1,072	898	174	75	72	15	12						1,072
1239815	San Diego River Bridge	93,866	82,400	18,313	64,087	28,934	27,784	7,369							82,400
1239816	Batiquitos Lagoon Double Track	68,900	52,900	5,916	46,984	7,134	28,482	11,368							52,900
1239817	Chesterfield Drive Crossing Improvements	4,474	4,474	352	4,122	1,152	2,950	20							4,474
1240000 Mid-City Rapid Bus															
1240001	Mid-City Rapid Bus	44,526	44,526	42,451	2,075	1,970	105								44,526

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
1280500 I-805 Corridor															
1280504	South Bay BRT	112,926	112,926	37,306	75,620	34,901	37,599	3,120							112,926
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	95,730	95,730	93,779	1,951	717	323	263	618	30					95,730
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,719	881	881									22,600
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	178,390	178,390	172,234	6,156	5,289	834	24	9						178,390
1280511	I-805 North: 2HOV Lanes	119,000	119,000	106,013	12,987	5,014	668	583	6,722						119,000
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	490	30,410	7,665	22,730	5	5	5					30,900
1280515	I-805 South Soundwalls	16,179	16,179	14,639	1,540	1,500	40								16,179
TOTAL TransNet EARLY ACTION PROJECTS		7,088,640	6,996,674	3,780,117	3,216,557	814,931	729,939	574,617	464,677	309,900	114,395	56,792	61,870	89,436	6,996,674
TCIF/GOODS MOVEMENT															
1201101	SR 11 and Otay Mesa East Port of Entry	158,499	158,499	131,386	27,113	21,846	5,267								158,499
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	35,365	5,095	4,650	445								40,460
1300602	South Line Rail Freight Capacity	48,893	48,893	48,027	866	866									48,893
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	4,019	4,019	3,967	52	52									4,019
1300702	Port Access Improvement: 32nd Street	2,865	2,865	2,850	15	15									2,865
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,463	50	50									82,513
1390504	SR 905/125/11 Northbound Connectors	21,506	21,506	16,356	5,150	5,048	102								21,506
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	2,893	66,054	3,407	1,200	25,750	29,985	5,709	3				68,947
TOTAL TCIF/GOODS MOVEMENT PROJECTS		427,702	427,702	323,307	104,395	35,934	7,014	25,750	29,985	5,709	3	0	0	0	427,702
REGIONAL BIKEWAY PROJECTS															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,023	3,023	891	2,132	642	1,480	10							3,023
1143700	Bayshore Bikeway: Segments 4 & 5	7,985	7,985	6,861	1,124	1,095	29								7,985
1223014	SR 15 Commuter Bike Facility	14,465	14,465	7,053	7,412	6,895	172	152	152	41					14,465
1223016	Coastal Rail Trail San Diego: Rose Creek	20,636	20,636	1,953	18,683	12,985	5,478	205	5	5	5				20,636
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	6,133	6,133	914	5,219	680	4,029	510							6,133
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	1	101	46	55								102
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	6,403	6,403	3,439	2,964	888	2,071	5							6,403
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,326	21,326	4,742	16,584	3,084	13,480	20							21,326
1223023	Inland Rail Trail	48,775	36,762	15,863	20,899	13,708	7,191								36,762
1223052	San Diego River Trail: Qualcomm Stadium Segment	2,286	2,286	351	1,935	1,518	417								2,286
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	263	1,319	837	482								1,582
1223054	Central Avenue Bikeway	904	904	427	477	420	57								904
1223055	Bayshore Bikeway: Barrio Logan	13,571	13,571	823	12,748	1,936	8,001	2,811							13,571
1223056	Border to Bayshore Bikeway	12,216	12,216	763	11,453	1,049	750	9,649	5						12,216
1223057	Pershing Drive Bikeway	1,730	1,730	496	1,234	913	291	30							1,730
1223058	Downtown to Imperial Avenue Bikeway	4,510	4,510	1,202	3,308	1,810	1,498								4,510
1223078	North Park/Mid-City Bikeways: Landis Bikeway	4,471	4,471	0	4,471	736	3,730	5							4,471
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	359	359	0	359	304	55								359
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	333	333	0	333	266	67								333
1223081	North Park/Mid-City Bikeways: University Bikeway	426	426	0	426	340	86								426
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	8,394	4,394	0	4,394	824	3,570								4,394
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,379	5,379	0	5,379	1,011	4,358	10							5,379
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,220	1,220	0	1,220	1,169	51								1,220
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	0	358	346	12								358
1223086	Uptown Bikeways: Park Boulevard Bikeway	568	568	0	568	398	170								568
TOTAL REGIONAL BIKEWAY PROJECTS		187,155	171,142	46,042	125,100	53,900	57,580	13,407	162	46	5	0	0	0	171,142

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2017	Estimated Expended Thru June 2016	Remaining Budget as of June 2016	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
MAJOR CAPITAL PROJECTS															
1049600	East County Bus Maintenance Facility	44,957	44,957	35,712	9,245	9,245									44,957
1128100	Mainline Drainage	6,394	6,394	1,376	5,018	5,008	10								6,394
1129200	OCS Insulator & Catch Cable Replacement	7,616	4,231	1,013	3,218	1,978	1,240								4,231
1130102	Financial System Upgrades - Contract Management System	1,350	1,187	75	1,112	665	447								1,187
1142500	Centralized Train Control (CTC)	14,333	14,333	14,143	190	190									14,333
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	50	2,035	1,035	900	100							2,085
1143200	University Town Center (UTC) Transit Center	5,700	5,700	406	5,294	5,294									5,700
1143900	IAD HVAC and Roof Repairs	2,089	2,089	2,069	20	20									2,089
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	3,540	3,540	1,369	2,171	1,912	260								3,540
1144200	San Onofre to Pulgas Double Track	65,598	37,696	37,351	345	345									37,696
1144400	Orange and Gren Line Fiber Optic Cable	9,175	9,175	8,755	420	420									9,175
1144601	ICM Initiative I	10,041	10,041	9,473	568	224	200	144							10,041
1144700	Beach Sand Replenishment	26,084	26,084	25,674	410	309	67	34							26,084
1144800	Regional Arterial Detection Deployment - Phase 1	1,655	1,655	190	1,465	575	470	420							1,655
1144900	North Green Beach Bridge Replacement	908	908	456	452	94	185	173							908
1145000	Los Peñasquitos Lagoon Bridge Replacement	35,602	35,508	21,407	14,101	13,877	224								35,508
1145100	Substation Feeder Cable Replacement	965	965	582	383	378	5								965
1145300	Rose Canyon Bridge Replacements	14,545	1,419	113	1,306	812	494								1,419
1145400	San Onofre Bridge Replacements	13,641	7,338	75	7,263	1,275	5,988								7,338
1145500	Airport Connection	1,000	1,000	280	720	720									1,000
1145800	8th Street Bridge Abutment Repairs	250	250	108	142	142									250
1145900	Rio Vista Morena Wall Repairs	150	150	100	50	50									150
1146000	LOSSAN Corridor Grade Crossing Replacement	4,100	499	0	499	399	100								499
1146100	Del Mar Bluffs Stabilization IV	1,107	1,107	107	1,000	575	425								1,107
1400000	Regional Tolling Back Office System	22,021	22,021	698	21,323	3,452	13,759	3,859	253						22,021
1400401	SBX Pavement Overlay	7,944	7,944	0	7,944	6,464	1,460	20							7,944
1400402	SR 125 Tolling Road Way System	19,724	19,724	146	19,578	2,762	12,757	4,059							19,724
TOTAL MAJOR CAPITAL PROJECTS		322,574	268,000	161,728	106,272	58,220	38,991	8,809	253	0	0	0	0	0	268,000
MINOR CAPITAL PROJECTS															
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	665	72	72									737
1128400	Document Control	300	300	197	103	53	50								300
1130100	Financial System Upgrades	692	692	458	234	117	117								692
1130101	Financial System Upgrades - Small Business System	547	547	159	388	200	188								547
1130400	Orange and Blue Bridge Line Rating	445	445	435	10	10									445
1130700	Wheel Truing Machine	448	448	80	368	200	168								448
TOTAL MINOR CAPITAL PROJECTS		3,169	3,169	1,994	1,175	652	523	0	0	0	0	0	0	0	3,169
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)		8,029,240	7,866,687	4,313,188	3,553,499	963,637	834,047	622,583	495,077	315,655	114,403	56,792	61,870	89,436	7,866,687
PROJECTS PENDING CLOSE-OUT															
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	42,400	63	63									42,463
1142000	Catenary Contact Wire	17,643	17,643	17,527	116	116									17,643
1142300	East Division Maintenance Facility	7,516	7,516	7,476	40	40									7,516
1142800	Catenary and Signaling Improvements	2,339	2,339	2,180	159	159									2,339
1144100	Automated Fare Collection Enhancements	2,095	2,095	2,000	95	95									2,095
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	24,950	50	50									25,000
TOTAL PROJECTS PENDING CLOSEOUT		97,056	97,056	96,533	523	523	0	0	0	0	0	0	0	0	97,056
TOTAL ALL CAPITAL PROJECTS		8,126,296	7,963,743	4,409,721	3,554,022	964,160	834,047	622,583	495,077	315,655	114,403	56,792	61,870	89,436	7,963,743

CHAPTER 9.1

***TransNet* EARLY ACTION PROGRAM**

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
Project Name: <i>TransNet</i> Project Office	Project Manager: Asitha Seneviratne
	PM Phone Number: (619) 699-6930

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Implement project control measures for the <i>TransNet</i> Early Action Program including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Dashboard v3.0 deployed December 2013. Automated budget change request process implemented fall 2014. Web-based Change Request form automation implemented spring 2016.
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 Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

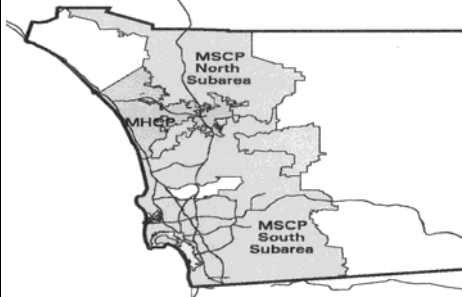
BUDGET PHASE	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$3,600	\$3,600	\$3,600	\$3,700	\$3,700	\$3,700	\$3,750	\$3,800	\$3,837	\$3,600	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,600	\$3,600	\$3,600	\$3,700	\$3,700	\$3,700	\$3,750	\$3,800	\$3,837	\$3,600	\$36,887

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$3,600	\$3,600	\$3,600	\$3,700	\$3,700	\$3,700	\$3,750	\$3,800	\$3,837	\$3,600	\$36,887
<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number: 1200200	Corridor Director: Muggs Stoll
RTIP Number: V07	Project Manager: Keith Greer
Project Name: Project Biological Mitigation Fund	PM Phone Number: (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Habitat acquisition, restoration, creation, enhancement, and management and monitoring necessary to meet regional transportation project mitigation requirements.		Thirty-four parcels totaling approximately 3,800 acres have been acquired and over 200 acres are currently under restoration. Major restoration of coastal lagoons will commence in fall 2016 to implement the North Coast Corridor Public Works Plan.
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 Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,210	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$600	\$260	\$0	\$8,570
Environmental Document	4,028	500	1,000	750	300	200	200	150	75	47	0	7,250
Design	505	0	0	0	0	0	0	0	0	0	0	505
Right of Way Support	2,696	2,000	2,000	2,000	2,000	1,000	1,000	1,000	200	200	0	14,096
Right of Way Capital	82,750	20,000	15,000	10,000	5,000	4,000	2,500	2,000	1,000	1,000	807	144,057
Construction Support	258	1,000	1,000	1,000	500	500	500	500	8	8	0	5,274
Construction Capital	11,342	15,000	65,000	40,000	40,000	20,000	5,000	2,000	500	500	0	199,342
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	100	100	50	30	20	20	20	20	0	360
Communications	0	0	50	50	25	20	5	5	5	5	0	165
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$103,789	\$39,000	\$84,650	\$54,400	\$48,875	\$26,750	\$10,225	\$6,675	\$2,408	\$2,040	\$807	\$379,619

CALTRANS EXPENDITURE PLAN (\$000)

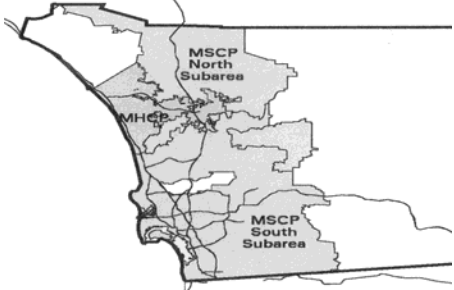
BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$2,143	\$40	\$40	\$25	\$25	\$25	\$25	\$25	\$25	\$24	\$0	\$2,397
Design	2,242	350	350	350	350	350	250	400	312	115	0	5,069
Right of Way Support	2,935	200	200	100	100	100	100	60	30	22	0	3,847
Right of Way Capital	32,171	0	0	0	0	0	0	0	0	0	0	32,171
Construction Support	2,394	1,000	1,000	1,000	1,000	1,000	500	200	200	200	0	8,494
Construction Capital	3,903	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	26,403
Total Caltrans	\$45,788	\$4,090	\$4,090	\$3,975	\$3,975	\$3,975	\$3,375	\$3,185	\$3,067	\$2,861	\$0	\$78,381
Total SANDAG & Caltrans	\$149,577	\$43,090	\$88,740	\$58,375	\$52,850	\$30,725	\$13,600	\$9,860	\$5,475	\$4,901	\$807	\$458,000
TransNet Pass-Through	\$46,591	\$4,500	\$4,500	\$4,250	\$4,250	\$4,250	\$3,500	\$3,500	\$2,000	\$1,040	\$0	\$78,381
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
Other Revenues*	\$135	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253
91000100 TransNet-EMP	149,442	42,972	88,740	58,375	52,850	30,725	13,600	9,860	5,475	4,901	807	457,747
TOTAL:	\$149,577	\$43,090	\$88,740	\$58,375	\$52,850	\$30,725	\$13,600	\$9,860	\$5,475	\$4,901	\$807	\$458,000

*Grants from U.S. Fish and Wildlife Service and Buena Vista Lagoon Foundations.

Project Number: 1200300	Corridor Director: Muggs Stoll
RTIP Number: V08	Project Manager: Keith Greer
Project Name: Regional Habitat Conservation Fund	PM Phone Number: (619) 699-7390

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.		To date seven cycles of land management grants have been approved by the SANDAG Board of Directors which have provided 81 grants totaling \$12.8 million to land managers throughout the region. \$8.4 million of matching funds have been provided by the land managers. In addition, 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>Close-Out</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	Close-Out	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													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$397	\$178	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$925
Environmental Document	6,363	1,000	4,200	4,200	1,927	0	0	0	0	0	0	17,690
Design	787	208	0	0	0	0	0	0	0	0	0	995
Right of Way Support	0	0	0	0	0	0	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	15,136	6,273	0	0	0	0	0	0	0	0	0	21,409
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	\$22,683	\$7,659	\$4,375	\$4,375	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$41,019

GRANTEES EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	1,415	1,085	500	500	0	0	0	0	0	0	0	3,500
Total Grantees	\$1,415	\$1,085	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Total SANDAG & Grantees	\$24,098	\$8,744	\$4,875	\$4,875	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519
<i>TransNet</i> Pass-Through	\$1,493	\$1,007	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
LOCAL:												
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
91000100 <i>TransNet</i> -EMP	23,755	8,744	4,875	4,875	1,927	0	0	0	0	0	0	44,176
TOTAL:	\$24,098	\$8,744	\$4,875	\$4,875	\$1,927	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519

Project Number: 1041502	Corridor Director: Bruce Schmith
RTIP Number: SAN46	Project Manager: Asitha Seneviratne
Project Name: SuperLoop	PM Phone Number: (619) 699-6930

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
New Rapid bus service, traffic signal priority measures, signalized intersections, street modifications, rapid bus vehicles, and enhanced transit stops.		Routes 201 and 202 opened to the public in June 2009. Route 204 opened in June 2012. Gilman Transit Center opened in September 2014. Construction of seven additional transit stops will begin in summer 2016.
PROJECT LIMITS		MAJOR MILESTONES
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive.		Draft Environmental Document Aug-07 Final Environmental Document Sep-09 Ready to Advertise Feb-11 Begin Construction Aug-11 Open to Public Jun-12 Close-Out Jun-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$3,151	\$277	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,578
Environmental Document	892	0	0	0	0	0	0	0	0	0	0	892
Design	5,457	500	150	53	0	0	0	0	0	0	0	6,160
Right-of-Way Support	139	15	0	0	0	0	0	0	0	0	0	154
Right-of-Way Capital	171	50	0	0	0	0	0	0	0	0	0	221
Construction Support	3,107	150	300	46	0	0	0	0	0	0	0	3,603
Construction Capital	10,359	161	3,185	303	0	0	0	0	0	0	0	14,008
Vehicles	7,254	0	0	0	0	0	0	0	0	0	0	7,254
Legal Services	0	1	0	0	0	0	0	0	0	0	0	1
Communications	0	30	45	25	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	100	0	0	0	0	0	0	0	100
Total SANDAG	\$30,530	\$1,184	\$3,805	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$30,530	\$1,184	\$3,805	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
LOCAL:												
91140001 UC San Diego	722	0	0	0	0	0	0	0	0	0	0	722
91000100 TransNet-MC	29,191	1,184	3,805	552	0	0	0	0	0	0	0	34,732
TOTAL:	\$30,530	\$1,184	\$3,805	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Project Number: 1257001	Project Director: John Haggerty
RTIP Number: SAN23	Project Manager: Leslie Blanda/Greg Gastelum
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 699-6907/(619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC.		Construction for wet utilities began November 2015.
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 Westfield 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 Close-Out Jun-26

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$19,374	\$13,376	\$9,857	\$8,716	\$9,526	\$8,962	\$9,213	\$5,397	\$0	\$0	\$0	\$84,421
Environmental Document	23,876	9,700	1,920	1,800	1,800	1,800	865	150	0	0	0	41,911
Design	75,145	32,199	11,036	5,091	5,690	3,505	3,147	1,030	0	0	0	136,843
Right of Way Support	295	2,597	1,885	318	0	0	0	0	0	0	0	5,095
Right of Way Capital	23,611	13,506	51,436	22,938	7,814	3,733	0	0	0	0	0	123,038
Construction Support	58	8,739	23,337	24,202	24,852	22,655	21,566	1,599	0	0	0	127,008
Construction Capital	5	18,962	122,807	176,055	262,483	206,459	131,669	34,573	0	0	0	953,013
Vehicles	0	0	26,763	31,635	44,434	43,213	32,434	0	0	0	0	178,479
Legal Services	441	751	994	759	594	528	528	235	0	0	0	4,830
Communications	291	221	221	221	221	221	221	36	0	0	0	1,653
Project Contingency	0	2,604	19,678	30,723	37,653	36,466	22,578	7,588	0	0	0	157,290
Subtotal SANDAG	\$143,096	\$102,655	\$269,934	\$302,458	\$395,067	\$327,542	\$222,221	\$50,608	\$0	\$0	\$0	\$1,813,581
Finance Cost	1,523	2,498	3,766	13,753	19,521	32,476	45,193	52,218	50,303	47,912	88,237	357,400
Total SANDAG	\$144,619	\$105,153	\$273,700	\$316,211	\$414,588	\$360,018	\$267,414	\$102,826	\$50,303	\$47,912	\$88,237	\$2,170,981

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Total SANDAG & Caltrans	\$144,839	\$105,153	\$273,700	\$316,211	\$414,588	\$360,018	\$267,414	\$102,826	\$50,303	\$47,912	\$88,237	\$2,171,201
TransNet Pass-Through	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
73030001 FTA-CA-03-0784	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129
Future Federal ¹	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	143,380	1,043,380
LOCAL:												
91000100 TransNet-MC AC ²	144,710	(100,000)	73,700	66,211	104,588	110,238	43,933	(100,000)	(100,000)	(100,000)	(143,380)	0
91000100 TransNet-MC	0	105,153	100,000	150,000	210,000	149,780	123,481	102,826	50,303	47,912	88,237	1,127,692
TOTAL:	\$144,839	\$105,153	\$273,700	\$316,211	\$414,588	\$360,018	\$267,414	\$102,826	\$50,303	\$47,912	\$88,237	\$2,171,201

Notes:
¹Total project cost including finance charge is estimated at \$2.15 billion, the FTA is anticipated to contribute a total of \$1.04 billion over the life of the project but limited to \$100 million on an annual basis. The last year of receipt is anticipated to be FY 2026; however, with the budget showing fiscal year out to 2025, for purposes of showing full federal share, more than \$100M is shown in the last year of this year's budget.

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. Close-Out of the phase is in process.												
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>Close-Out</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	Close-Out	TBD
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,357	\$20	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,389
Environmental Document	13,717	533	0	0	0	0	0	0	0	0	0	14,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	57	1	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	145	29	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	\$15,276	\$583	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,871

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$53,915	\$337	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,771
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,504	110	100	0	0	0	0	0	0	0	0	1,714
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	\$57,849	\$447	\$619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,915
Total SANDAG & Caltrans	\$73,125	\$1,030	\$631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786
TransNet Pass-Through	\$12,182	\$670	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,316
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
RSTP	30,425	-68	0	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
STATE:												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
LOCAL:												
91000100 TransNet-MC	27,458	1,098	631	0	0	0	0	0	0	0	0	29,187
TOTAL:	\$73,125	\$1,030	\$631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786

Project Number: 1200502	Corridor Director: Allan Kosup
RTIP Number: CAL09 A/B	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Extension & Lomas Santa Fe Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
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.		The southbound and northbound HOV lanes are open to traffic. Landscaping is 70 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from south of Lomas Santa Fe Avenue to Manchester Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-05</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-07</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-07</td> </tr> <tr> <td>Open to Public</td> <td>Feb-09</td> </tr> <tr> <td>Close-Out</td> <td>Sep-19</td> </tr> </table>	Draft Environmental Document	Sep-05	Final Environmental Document	Sep-06	Ready to Advertise	May-07	Begin Construction	Aug-07	Open to Public	Feb-09	Close-Out	Sep-19
Draft Environmental Document	Sep-05													
Final Environmental Document	Sep-06													
Ready to Advertise	May-07													
Begin Construction	Aug-07													
Open to Public	Feb-09													
Close-Out	Sep-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$719	\$3	\$1	\$1	\$1	\$21	\$0	\$0	\$0	\$0	\$0	\$746
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4	0	0	0	0	0	0	0	0	0	0	4
Right-of-Way Support	0	0	0	0	0	0	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	1,302	0	0	0	0	0	0	0	0	0	0	1,302
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,025	\$3	\$1	\$1	\$1	\$21	\$0	\$0	\$0	\$0	\$0	\$2,052

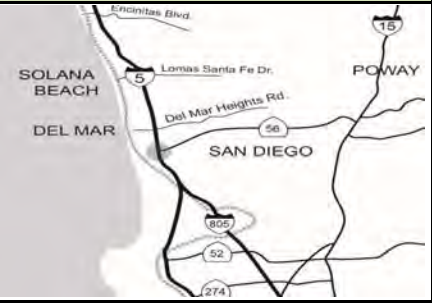
CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	3,089	0	0	0	0	0	0	0	0	0	0	3,089
Right-of-Way Support	104	0	0	0	0	0	0	0	0	0	0	104
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,757	100	50	50	38	15	0	0	0	0	0	10,010
Construction Capital	50,776	200	50	50	48	1,789	0	0	0	0	0	52,913
Total Caltrans	\$64,983	\$300	\$100	\$100	\$86	\$1,804	\$0	\$0	\$0	\$0	\$0	\$67,373
Total SANDAG & Caltrans	\$67,008	\$303	\$101	\$101	\$87	\$1,825	\$0	\$0	\$0	\$0	\$0	\$69,425
TransNet Pass-Through	\$18,740	-\$276	\$276	\$61	\$515	\$1,353	\$0	\$0	\$0	\$0	\$0	\$20,669
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
CMIA	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	0	0	0	0	0	0	15,115
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
State Oversight	1,089	0	0	0	0	0	0	0	0	0	0	1,089
LOCAL:												
91000100 TransNet-MC	20,304	303	101	101	87	1,825	0	0	0	0	0	22,721
TOTAL:	\$67,008	\$303	\$101	\$101	\$87	\$1,825	\$0	\$0	\$0	\$0	\$0	\$69,425

Project Number: 1200503	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: I-5/SR 56 Interchange	PM Phone Number: 619-688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for west-to-north and south-to-east general purpose connectors including final design for one auxiliary lane on eastbound SR 56 from El Camino Real to Carmel Country Road.		Final environmental document is complete. Beginning design work.												
PROJECT LIMITS		MAJOR MILESTONES												
At I-5 and SR 56 Interchange.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-12	Final Environmental Document	Jun-16	Ready to Advertise	Oct-19	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-12													
Final Environmental Document	Jun-16													
Ready to Advertise	Oct-19													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$44	\$5	\$1	\$8	\$8	\$46	\$0	\$0	\$0	\$0	\$0	\$112
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	\$44	\$5	\$1	\$8	\$8	\$46	\$0	\$0	\$0	\$0	\$0	\$112

PROPOSED SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$44	\$5	\$1	\$8	\$8	\$46	\$0	\$0	\$0	\$0	\$0	\$112
Total SANDAG Funding Plan	\$44	\$5	\$1	\$8	\$8	\$46	\$0	\$0	\$0	\$0	\$0	\$112

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$8,859	\$503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,362
Design	0	0	120	750	750	4,673	0	0	0	0	0	6,293
Right of Way Support	7	(7)	0	0	0	0	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	\$8,866	\$496	\$120	\$750	\$750	\$4,673	\$0	\$0	\$0	\$0	\$0	\$15,655

PROPOSED CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - Sec 115	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Interstate Maintenance (IM)	1,927	1	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	161	472	100	600	600	3,726	0	0	0	0	0	5,659
STATE:												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
LOCAL:												
City of San Diego	30	0	0	0	0	0	0	0	0	0	0	30
91000100 TransNet-MC	327	23	20	150	150	947	0	0	0	0	0	1,617
Total Caltrans Funding Plan	\$8,866	\$496	\$120	\$750	\$750	\$4,673	\$0	\$0	\$0	\$0	\$0	\$15,655
TransNet Pass Through	\$335	\$20	\$53	\$150	\$349	\$710	\$0	\$0	\$0	\$0	\$0	\$1,617

Project Number: 1200503
 RTIP Number: CAL114
 Project Name: I-5/SR 56 Interchange

Corridor Director: Allan Kosup
 Project Manager: Arturo Jacobo
 PM Phone Number: 619-688-6816

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196
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 City of San Diego	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

PROPOSED CITY OF SAN DIEGO FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
STATE:												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
Total City of San Diego Funding Plan:	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

TOTAL PROJECT EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$44	\$5	\$1	\$8	\$8	\$46	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	12,055	503	0	0	0	0	0	0	0	0	0	12,558
Design	0	0	120	750	750	4,673	0	0	0	0	0	6,293
Right of Way Support	7	(7)	0	0	0	0	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 Project Expenditure Plan	\$12,106	\$501	\$121	\$758	\$758	\$4,719	\$0	\$0	\$0	\$0	\$0	\$18,963

TOTAL PROJECT FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Interstate Maintenance (IM)	1,927	1	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	161	472	100	600	600	3,726	0	0	0	0	0	5,659
STATE:												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
LOCAL:												
City of San Diego	909	0	0	0	0	0	0	0	0	0	0	909
91000100 TransNet-MC	371	28	21	158	158	993	0	0	0	0	0	1,729
Total Project Funding Plan	\$12,106	\$501	\$121	\$758	\$758	\$4,719	\$0	\$0	\$0	\$0	\$0	\$18,963

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09/CAL158	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 2 HOV Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two High-Occupancy Vehicle (HOV) lanes in the median of I-5, noise barriers, ramp meters, and fiber optic cable. Replace the San Elijo and Batiquitos Lagoon bridges.		Construction contract executed for San Elijo Lagoon bridge replacement. Design is 90 percent complete for Batiquitos Lagoon bridge replacement and 75 percent complete for Encinitas HOV lanes and noise barriers. Design is 10 percent complete for Carlsbad HOV lanes.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from Manchester Avenue to 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>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Mar-21</td> </tr> <tr> <td>Close-Out</td> <td>Apr-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-16	Begin Construction	Jun-16	Open to Public	Mar-21	Close-Out	Apr-26
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-16													
Begin Construction	Jun-16													
Open to Public	Mar-21													
Close-Out	Apr-26													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$595	\$510	\$1,079	\$1,118	\$653	\$543	\$268	\$11	\$4	\$4	\$4	\$4,789
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	7,264	3,788	3,965	0	0	0	0	0	0	0	0	15,017
Right-of-Way Support	114	255	436	195	0	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	106	712	712	711	606	0	0	0	0	2,847
Construction Capital	0	0	250	500	250	0	0	0	0	0	0	1,000
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	274	350	350	100	89	0	0	0	0	0	0	1,163
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,247	\$4,903	\$6,186	\$2,625	\$1,704	\$1,254	\$874	\$11	\$4	\$4	\$4	\$25,816

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Design	39,560	24,217	16,090	4,100	1,325	0	0	0	0	0	0	85,292
Right-of-Way Support	2,229	3,657	5,924	2,643	47	0	0	0	0	0	0	14,500
Right-of-Way Capital	126	10,833	21,057	10,225	260	0	0	0	0	0	0	42,501
Construction Support	1,091	0	9,782	13,263	10,663	10,163	4,407	975	300	300	200	51,144
Construction Capital	4,339	0	49,925	80,078	51,954	43,446	21,821	96	96	96	188	252,039
Total Caltrans	\$47,853	\$38,707	\$102,778	\$110,309	\$64,249	\$53,609	\$26,228	\$1,071	\$396	\$396	\$388	\$445,984
Total SANDAG & Caltrans	\$56,100	\$43,610	\$108,964	\$112,934	\$65,953	\$54,863	\$27,102	\$1,082	\$400	\$400	\$392	\$471,800
TransNet Pass-Through	\$41,700	\$37,215	\$38,748	-\$8,274	-\$14,755	\$0	\$0	\$0	\$0	\$63	\$141	\$94,838
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
RSTP	\$0	\$0	\$27,901	\$41,522	\$31,715	\$6,574	\$1,868	\$471	\$396	\$380	\$200	\$111,027
CMAQ	0	0	10,742	23,484	23,484	22,660	10,444	300	0	0	0	91,114
STATE:												
STIP-RIP	0	0	26,217	49,851	28,723	24,375	13,916	300	0	0	0	143,382
SHOPP-ARRA	5,324	0	0	0	0	0	0	0	0	0	0	5,324
State (G-12)	299	0	0	0	0	0	0	0	0	0	0	299
LOCAL:												
91000100 TransNet-MC	50,477	43,610	44,104	-1,923	-17,969	1,254	874	11	4	20	192	120,654
TOTAL:	\$56,100	\$43,610	\$108,964	\$112,934	\$65,953	\$54,863	\$27,102	\$1,082	\$400	\$400	\$392	\$471,800

Project Number: 1200505	Corridor Director: Joe Hull
RTIP Number: CAL77	Project Manager: Lou Melendez
Project Name: I-5/I-8 West to North Connector Improvements	PM Phone Number: (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Widen west to north connector and construct new northbound lane.		The project opened to the public in October 2015. Landscaping is 75 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from I-8 to Sea World Drive.		Draft Environmental Document N/A Final Environmental Document Mar-11 Ready to Advertise Sep-13 Begin Construction Mar-14 Open to Public Oct-15 Close-Out Mar-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$71	\$28	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
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	\$71	\$28	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design	3,149	0	0	0	0	0	0	0	0	0	0	3,149
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1	0	0	0	0	0	0	0	0	0	0	1
Construction Support	2,294	637	104	0	0	0	0	0	0	0	0	3,035
Construction Capital	5,413	2,126	844	0	0	0	0	0	0	0	0	8,383
Total Caltrans	\$13,425	\$2,763	\$948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,136
Total SANDAG & Caltrans	\$13,496	\$2,791	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300
TransNet Pass-Through	\$1,029	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$3,583	\$679	\$538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
IM	515	100	410	0	0	0	0	0	0	0	0	1,025
STATE:												
SHOPP	8,298	1,317	0	0	0	0	0	0	0	0	0	9,615
LOCAL:												
91000100 TransNet-MC	1,100	695	65	0	0	0	0	0	0	0	0	1,860
TOTAL:	\$13,496	\$2,791	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300

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	PROGRESS TO DATE
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		Construction is 45 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from Voigt Drive to Sorrento Valley Road.		Draft Environmental Document Nov-10 Final Environmental Document Jun-11 Ready to Advertise Jul-13 Begin Construction Dec-14 Open to Public Nov-17 Close-Out Mar-24

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$163	\$279	\$328	\$149	\$40	\$40	\$5	\$5	\$5	\$1	\$0	\$1,015
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	42	0	0	0	0	0	0	0	0	0	150
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3307	530	0	0	0	0	0	0	0	0	0	3,837
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	63	5	40	27	0	0	0	0	0	0	0	135
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,641	\$856	\$368	\$176	\$40	\$40	\$5	\$5	\$5	\$1	\$0	\$5,137

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$3,641	\$856	\$368	\$176	\$40	\$40	\$5	\$5	\$5	\$1	\$0	\$5,137
Total SANDAG Funding Plan:	\$3,641	\$856	\$368	\$176	\$40	\$40	\$5	\$5	\$5	\$1	\$0	\$5,137

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$767	\$0	\$0	\$0	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	1,712	0	150	150	50	0	0	0	0	0	0	2,062
Right of Way Support	1,968	155	50	5	5	0	0	0	0	0	0	2,183
Right of Way Capital	1,720	616	1,000	264	0	0	0	0	0	0	0	3,600
Construction Support	1,957	4,050	4,165	2,022	1,309	178	110	110	110	91	0	14,102
Construction Capital	10,022	22,432	22,250	10,175	2,681	3,693	415	415	415	0	0	72,498
Total CALTRANS	\$18,146	\$27,253	\$27,615	\$12,616	\$4,043	\$3,871	\$525	\$525	\$525	\$91	\$0	\$95,210

CALTRANS FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$1,597	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	1,907	18,750	18,750	7,272	1,997	95	95	95	95	56	0	49,112
STATE:												
SHOPP	3,581	3,950	3,917	1,675	67	0	0	0	0	0	0	13,190
SLPP	143	2,750	3,748	1,250	109	0	0	0	0	0	0	8,000
SHOPP (G-12)	0	0	0	0	508	0	0	0	0	0	0	508
LOCAL:												
City of San Diego	7,431	1,079	0	0	0	0	0	0	0	0	0	8,510
91000100 TransNet-MC	3,487	721	1,200	2,419	1,362	3,776	430	430	430	35	0	14,290
Total CALTRANS Funding Plan:	\$18,146	\$27,253	\$27,615	\$12,616	\$4,043	\$3,871	\$525	\$525	\$525	\$91	\$0	\$95,210
TransNet Pass-Through	\$3,248	\$1,214	\$1,599	\$1,957	\$2,003	\$3,052	\$430	\$430	\$331	\$26	\$0	\$14,290

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)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6900	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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

PRIVATE EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 Expenditure Plan:	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

PRIVATE FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$163	\$279	\$328	\$149	\$40	\$40	\$5	\$5	\$5	\$1	\$0	\$1,015
Environmental Document	7,467	0	0	0	(2)	0	0	0	0	0	0	7,465
Design	8,612	0	150	150	50	0	0	0	0	0	0	8,962
Right of Way Support	2,076	197	50	5	5	0	0	0	0	0	0	2,333
Right of Way Capital	4,208	616	1,000	264	0	0	0	0	0	0	0	6,088
Construction Support	5,264	4,580	4,165	2,022	1,309	178	110	110	110	91	0	17,939
Construction Capital	10,022	22,432	22,250	10,175	2,681	3,693	415	415	415	0	0	72,498
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	63	5	40	27	0	0	0	0	0	0	0	135
GRAND TOTAL Expenditure Plan:	\$37,875	\$28,109	\$27,983	\$12,792	\$4,083	\$3,911	\$530	\$530	\$530	\$92	\$0	\$116,435

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$1,597	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	1,907	18,750	18,750	7,272	1,997	95	95	95	95	56	0	49,112
STATE:												
SHOPP	3,581	3,950	3,917	1,675	67	0	0	0	0	0	0	13,190
SLPP	143	2,750	3,748	1,250	109	0	0	0	0	0	0	8,000
State (G-12)	0	0	0	0	508	0	0	0	0	0	0	508
LOCAL:												
City of San Diego	21,831	1,079	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
91000100 TransNet-MC	7,128	1,577	1,568	2,595	1,402	3,816	435	435	435	36	0	19,427
GRAND TOTAL Funding Plan:	\$37,875	\$28,109	\$27,983	\$12,792	\$4,083	\$3,911	\$530	\$530	\$530	\$92	\$0	\$116,435

*\$1M from the Environmental Mitigation Program has been used to early mitigate this project, this expense is included in CIP 1200200.

Project Number: 1200507	Corridor Director: Allan Kosup
RTIP Number: CAL369	Project Manager: Arturo Jacobo
Project Name: I-5/Voigt Drive Improvements	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design for reconstruction of Voigt Drive bridge and realignment of both Campus Point and Voigt Drive between Lyman Lane and Genesee Avenue; design for southbound auxiliary lane on I-5 between La Jolla Village Drive and Genesee Avenue.		Environmental clearance completed under the I-5/Genesee Interchange and Widening project (1200506) and the I-5 North Coast: 4 Express Lanes project (1200501). Design is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 between La Jolla Village Drive and Genesee Avenue.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Oct-17 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$9	\$19	\$20	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	869	1,493	1,395	899	0	0	0	0	0	0	0	4,656
Right-of-Way Support	0	0	0	0	0	0	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	5	5	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$878	\$1,517	\$1,420	\$910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,725

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	33	427	575	240	0	0	0	0	0	0	0	1,275
Right-of-Way Support	0	0	0	0	0	0	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	\$33	\$427	\$575	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275
Total SANDAG & Caltrans	\$911	\$1,944	\$1,995	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
TransNet Pass-Through	\$72	\$332	\$494	\$177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075
Caltrans Pass-Through	\$0	\$300	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85040001 SHOPP	\$0	\$300	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
SHOPP	0	200	0	0	0	0	0	0	0	0	0	200
LOCAL:												
91000100 TransNet-MC	911	1,444	1,695	950	0	0	0	0	0	0	0	5,000
TOTAL:	\$911	\$1,944	\$1,995	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

Project Number: 1200508	Corridor Director: Allan Kosup
RTIP Number: CAL399	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.		Contract negotiations are in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 between La Jolla Village Drive and the Voigt Drive 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>Mar-16</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-16</td> </tr> <tr> <td>Open to Public</td> <td>Oct-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-16	Begin Construction	Aug-16	Open to Public	Oct-17	Close-Out	Jun-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-16													
Begin Construction	Aug-16													
Open to Public	Oct-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$5	\$96	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	250	0	0	0	0	0	0	0	0	0	250
Right-of-Way Support	0	0	0	0	0	0	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	1,575	875	0	0	0	0	0	0	0	2,550
Construction Capital	0	0	7,900	3,950	0	0	0	0	0	0	0	11,850
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	40	10	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$355	\$9,611	\$4,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,850

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	100	50	0	0	0	0	0	0	0	0	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	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	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Total SANDAG & Caltrans	\$0	\$455	\$9,661	\$4,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
TransNet Pass-Through	\$0	\$112	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
7242001 FTA 5307 (RSTP Transfer)	\$0	\$100	\$8,790	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,190
LOCAL:												
91000100 TransNet-MC	0	355	871	584	0	0	0	0	0	0	0	1,810
TOTAL:	\$0	\$455	\$9,661	\$4,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

Project Number: 1201501	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes South Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four express lanes with moveable median barrier.		Express lanes opened to the public in June 2011. Landscaping is 98 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-15 from SR 163 to SR 56.		Draft Environmental Document Nov-02 Final Environmental Document Mar-03 Ready to Advertise Oct-07 Begin Construction Feb-08 Open to Public Jun-11 Close-Out Dec-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,469	\$64	\$15	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717
Environmental Document	1,913	0	0	0	0	0	0	0	0	0	0	1,913
Design	9,281	0	0	2	0	0	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	700	0	0	0	0	0	0	0	0	0	700
Construction Support	16	10	0	34	0	0	0	0	0	0	0	60
Construction Capital	768	20	0	96	0	0	0	0	0	0	0	884
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	452	0	0	0	0	0	0	0	452
Total SANDAG	\$14,447	\$794	\$15	\$753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,009

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,745	0	0	0	0	0	0	0	0	0	0	35,745
Right-of-Way Support	780	0	0	0	0	0	0	0	0	0	0	780
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	43,259	327	175	3,723	0	0	0	0	0	0	0	47,484
Construction Capital	232,421	316	921	2,842	0	0	0	0	0	0	0	236,500
Total Caltrans	\$314,663	\$643	\$1,096	\$6,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,967
Total SANDAG & Caltrans	\$329,110	\$1,437	\$1,111	\$7,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,976
TransNet Pass-Through	\$27,182	\$1,035	\$340	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,787
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CMAQ	\$10,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,744
STATE:												
CMIA	263,033	0	0	6,556	0	0	0	0	0	0	0	269,589
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
LOCAL:												
Private Development	1,532	0	0	0	0	0	0	0	0	0	0	1,532
City of San Diego	2,196	119	0	0	0	0	0	0	0	0	0	2,315
91000100 TransNet-MC	41,605	1,318	1,111	762	0	0	0	0	0	0	0	44,796
TOTAL:	\$329,110	\$1,437	\$1,111	\$7,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,976

Project Number: 1201502	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes Middle Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four express lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road.		Express lanes opened to the public in March 2009. Landscaping is 97 percent complete. Close-Out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On I-15 from SR 56 to Centre City Parkway.		Draft Environmental Document Nov-02 Final Environmental Document Mar-03 Ready to Advertise Oct-05 Begin Construction Oct-06 Open to Public Mar-09 Close-Out Dec-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,172	\$19	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,218
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	128	0	0	0	0	0	0	0	0	0	0	128
Construction Capital	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,245	\$19	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,291

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	30,463	0	0	0	0	0	0	0	0	0	0	30,463
Right-of-Way Support	2,320	0	0	0	0	0	0	0	0	0	0	2,320
Right-of-Way Capital	7,390	0	0	0	0	0	0	0	0	0	0	7,390
Construction Support	48,344	1,586	352	0	0	0	0	0	0	0	0	50,282
Construction Capital	364,118	79	826	0	0	0	0	0	0	0	0	365,023
Total Caltrans	\$452,635	\$1,665	\$1,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455,478
Total SANDAG & Caltrans	\$463,880	\$1,684	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769
TransNet Pass-Through	\$29,409	\$2,243	\$1,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,329
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72100001 CMAQ	\$27,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,761
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - SAFETEA-LU	5,000	0	0	0	0	0	0	0	0	0	0	5,000
RSTP	64,720	0	0	0	0	0	0	0	0	0	0	64,720
STATE:												
STIP (inc. GARVEE)	243,400	0	0	0	0	0	0	0	0	0	0	243,400
SHOPP	5,205	0	0	0	0	0	0	0	0	0	0	5,205
TCRP	64,300	0	0	0	0	0	0	0	0	0	0	64,300
State (G-12)	4,754	0	0	0	0	0	0	0	0	0	0	4,754
LOCAL:												
Local	15,954	0	0	0	0	0	0	0	0	0	0	15,954
91000100 TransNet-MC	31,786	1,684	1,205	0	0	0	0	0	0	0	0	34,675
TOTAL:	\$463,880	\$1,684	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769

Project Number: 1201503	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18A/CAL91	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes North Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue.		Express lanes opened to the public in January 2012. Landscaping is complete. Close-Out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On I-15 from Centre City Parkway to SR 78.		Draft Environmental Document Nov-02 Final Environmental Document Mar-03 Ready to Advertise Apr-08 Begin Construction Jul-08 Open to Public Jan-12 Close-Out Mar-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,305	\$13	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,318	0	0	0	0	0	0	0	0	0	0	5,318
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	10,539	10	233	0	0	0	0	0	0	0	0	10,782
Construction Capital	1,801	400	231	0	0	0	0	0	0	0	0	2,432
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	94	12	0	0	0	0	0	0	0	0	0	106
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$20,057	\$435	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,988

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,156	0	99	0	0	0	0	0	0	0	0	22,255
Right-of-Way Support	472	0	83	0	0	0	0	0	0	0	0	555
Right-of-Way Capital	662	0	168	0	0	0	0	0	0	0	0	830
Construction Support	23,169	332	356	0	0	0	0	0	0	0	0	23,857
Construction Capital	114,869	363	1,762	0	0	0	0	0	0	0	0	116,994
Total Caltrans	\$161,328	\$695	\$2,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,491
Total SANDAG & Caltrans	\$181,385	\$1,130	\$2,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,479
TransNet Pass-Through	\$19,900	\$570	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,142
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CMAQ	\$60,077	\$276	\$347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,700
RSTP	55,492	0	1,162	0	0	0	0	0	0	0	0	56,654
STATE:												
SHOPP	20,859	0	136	0	0	0	0	0	0	0	0	20,995
STIP-RIP	5,000	0	0	0	0	0	0	0	0	0	0	5,000
LOCAL:												
91000100 TransNet-MC	39,957	854	1,319	0	0	0	0	0	0	0	0	42,130
TOTAL:	\$181,385	\$1,130	\$2,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,479

Project Number: 1201504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN04	Project Manager: JoAnn Carlisle
Project Name: I-15 FasTrak®	PM Phone Number: (619) 710-4089

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		FasTrak® system deployed at various times coinciding with express lane openings. Installations at Sabre Springs and Mira Mesa are complete. Network upgrade at SR 163 will be completed in FY 2017.												
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>Close-Out</td> <td>Jun-17</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	Close-Out	Jun-17
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Close-Out	Jun-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,277	\$14	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,303
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
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	1,853	20	21	0	0	0	0	0	0	0	0	1,894
Construction Capital	20,411	124	123	0	0	0	0	0	0	0	0	20,658
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	0	195	205	0	0	0	0	0	0	0	0	400
Project Contingency	0	0	106	0	0	0	0	0	0	0	0	106
Total SANDAG	\$25,416	\$353	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,236

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	179	0	0	0	0	0	0	0	0	0	0	179
Right-of-Way Support	0	0	0	0	0	0	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	3	0	0	0	0	0	0	0	0	0	377
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$553	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$556
Total SANDAG & Caltrans	\$25,969	\$356	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,792
TransNet Pass-Through	\$555	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$556
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
8503002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
8504001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
LOCAL:												
92060001 Misc Revenue	8	0	0	0	0	0	0	0	0	0	0	8
91000100 TransNet-MC	25,104	356	467	0	0	0	0	0	0	0	0	25,927
TOTAL:	\$25,969	\$356	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,792

Project Number: 1201506	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Mira Mesa Direct Access Ramp Bus Rapid Transit Station	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct direct access ramps, parking structure, and transit station with bus staging platforms, bike lockers, and station amenities.		Project opened to public in October 2014. Construction of the parking garage at Miramar College is scheduled to begin September 2016.
PROJECT LIMITS		MAJOR MILESTONES
Along I-15 from Carroll Canyon Road to Mira Mesa Boulevard.		Draft Environmental Document Oct-08 Final Environmental Document Mar-09 Ready to Advertise Jan-12 Begin Construction Apr-12 Open to Public Oct-14 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$604	\$40	\$88	\$82	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$821
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,418	0	0	0	0	0	0	0	0	0	0	4,418
Right-of-Way Support	87	0	0	263	0	0	0	0	0	0	0	350
Right-of-Way Capital	1,432	100	8,500	1,500	618	0	0	0	0	0	0	12,150
Construction Support	417	20	0	357	0	0	0	0	0	0	0	794
Construction Capital	445	0	0	455	0	0	0	0	0	0	0	900
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	6	80	14	0	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,409	\$240	\$8,602	\$2,657	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$19,533

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,555	0	0	0	0	0	0	0	0	0	0	2,555
Right-of-Way Support	652	50	0	1,077	0	0	0	0	0	0	0	1,779
Right-of-Way Capital	9,855	20	0	825	0	0	0	0	0	0	0	10,700
Construction Support	7,892	50	40	18	0	0	0	0	0	0	0	8,000
Construction Capital	26,595	300	200	607	0	0	0	0	0	0	0	27,702
Total Caltrans	\$47,549	\$420	\$240	\$2,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,736
Total SANDAG & Caltrans	\$54,958	\$660	\$8,842	\$5,184	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$70,269
TransNet Pass-Through	\$21,080	\$239	\$777	\$1,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,242
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
STATE:												
CMIA	25,576	168	40	18	0	0	0	0	0	0	0	25,802
LOCAL:												
91030001 City of San Diego	692	0	0	0	0	0	0	0	0	0	0	692
91000100 TransNet-MC	27,690	492	8,802	5,166	625	0	0	0	0	0	0	42,775
TOTAL:	\$54,958	\$660	\$8,842	\$5,184	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$70,269

Project Number: 1201507	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26C	Project Manager: Bruce Schmitt
Project Name: SR 15 BRT: Mid-City Centerline Stations	PM Phone Number: (619) 699-6948

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 (1240001).		Construction is 30 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On SR 15 at University Avenue and El Cajon Boulevard.		Draft Environmental Document Dec-10 Final Environmental Document Jun-11 Ready to Advertise Dec-14 Begin Construction Jul-15 Open to Public Nov-17 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$464	\$369	\$430	\$327	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Environmental Document	1,885	0	0	0	0	0	0	0	0	0	0	1,885
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	212	454	450	100	35	0	0	0	0	0	0	1,251
Construction Capital	338	18,892	18,870	1,800	200	0	0	0	0	0	0	40,100
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	47	200	0	0	0	0	0	0	0	0	247
Project Contingency	0	0	0	1,000	0	0	0	0	0	0	0	1,000
Total SANDAG	\$7,922	\$19,762	\$19,950	\$3,227	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$51,106

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	2,176	0	0	0	0	0	0	0	0	0	0	2,176
Right-of-Way Support	191	48	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	402	2,250	2,800	1,200	248	0	0	0	0	0	0	6,900
Construction Capital	0	200	200	0	0	0	0	0	0	0	0	400
Total Caltrans	\$3,282	\$2,513	\$3,000	\$1,200	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$10,243
Total SANDAG & Caltrans	\$11,204	\$22,275	\$22,950	\$4,427	\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$61,349
TransNet Pass-Through	\$3,533	\$2,731	\$2,645	\$1,055	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$10,243
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72380001 FTA 5307 CA-90-Z091	\$561	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
72320001 FTA 5307 CA-90-Z207	0	961	0	0	0	0	0	0	0	0	0	961
72420001 FTA 5307 CA-95-X313	0	15,921	5,507	0	0	0	0	0	0	0	0	21,428
LOCAL:												
91000100 TransNet-MC	10,643	5,193	17,443	4,427	493	0	0	0	0	0	0	38,199
TOTAL:	\$11,204	\$22,275	\$22,950	\$4,427	\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$61,349

Project Number: 1201509	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26B	Project Manager: Omar Atayee
Project Name: Downtown BRT Stations	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.		Construction is complete. Close-Out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Broadway in San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>Sep-16</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Sep-13	Ready to Advertise	Dec-13	Begin Construction	Mar-14	Open to Public	Sep-16	Close-Out	Sep-17
Draft Environmental Document	Jan-13													
Final Environmental Document	Sep-13													
Ready to Advertise	Dec-13													
Begin Construction	Mar-14													
Open to Public	Sep-16													
Close-Out	Sep-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,110	\$350	\$30	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Environmental Document	127	0	0	0	0	0	0	0	0	0	0	127
Design	3,132	0	0	0	0	0	0	0	0	0	0	3,132
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,135	1,565	100	0	0	0	0	0	0	0	0	2,800
Construction Capital	4,016	7,655	770	0	0	0	0	0	0	0	0	12,441
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	159	221	120	0	0	0	0	0	0	0	0	500
Project Contingency	0	0	500	0	0	0	0	0	0	0	0	500
Total SANDAG	\$9,679	\$9,791	\$1,520	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000


CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$9,679	\$9,791	\$1,520	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$9,679	\$9,791	\$1,520	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
TOTAL:	\$9,679	\$9,791	\$1,520	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000

Project Number: 1201510	Corridor Director: Gustavo Dallarda
RTIP Number: ESC13/CAL120/SM47	Project Manager: David Stebbins
Project Name: SR 78 Nordahl Road Interchange	PM Phone Number: (619) 688-6721

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Replace Nordahl Road bridge over SR 78 and construct a new westbound lane on SR 78 between I-15 and Nordahl Road.		Landscaping is 98 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On SR 78 at Nordahl Road.		Draft Environmental Document Jun-09 Final Environmental Clearance Oct-09 Ready to Advertise Feb-11 Begin Construction May-11 Open to Public Nov-12 Close-Out Apr-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$160	\$1	\$1	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	140	0	0	0	0	0	0	0	0	0	0	140
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	874	0	0	0	0	0	0	0	0	0	0	874
Construction Capital	190	0	0	0	0	0	0	0	0	0	0	190
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	\$1,364	\$1	\$1	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421

SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1,364	\$1	\$1	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421
Total SANDAG Funding Plan	\$1,364	\$1	\$1	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421

CALTRANS EXPENDITURE PLAN

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$546
Design	763	0	0	0	0	0	0	0	0	0	0	763
Right-of-Way Support	9	0	0	1	0	0	0	0	0	0	0	10
Right-of-Way Capital	98	0	0	1	0	0	0	0	0	0	0	99
Construction Support	4,337	85	40	49	0	0	0	0	0	0	0	4,511
Construction Capital	12,669	104	42	253	0	0	0	0	0	0	0	13,068
Total Caltrans	\$18,422	\$189	\$82	\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,997

CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - TEA21	\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TCSP	472	0	0	0	0	0	0	0	0	0	0	472
HSIP	827	0	0	28	0	0	0	0	0	0	0	855
STATE:												
SHOPP	3,320	0	0	2	0	0	0	0	0	0	0	3,322
LOCAL:												
91000100 TransNet-LSI	3,093	0	0	0	0	0	0	0	0	0	0	3,093
91000100 TransNet-MC	10,132	189	82	274	0	0	0	0	0	0	0	10,677
Total Caltrans Funding Plan	\$18,422	\$189	\$82	\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,997
TransNet Pass-Through	\$13,288	\$156	\$199	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,770

Project Number: 1201510
 RTIP Number: ESC13/CAL120/SM47
 Project Name: SR 78 Nordahl Road Interchange

Corridor Director: Gustavo Dallarda
 Project Manager: David Stebbins
 PM Phone Number: (619) 688-6721

ESCONDIDO EXPENDITURE PLAN

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	1,132	0	0	0	0	0	0	0	0	0	0	1,132
Design	1,503	0	0	51	0	0	0	0	0	0	0	1,554
Right-of-Way Support	191	0	0	13	0	0	0	0	0	0	0	204
Right-of-Way Capital	65	0	0	42	0	0	0	0	0	0	0	107
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 Escondido	\$2,891	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002

ESCONDIDO FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - TEA21	\$1,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,729
74100001 RSTP	300	0	0	0	0	0	0	0	0	0	0	300
LOCAL:												
91000100 TransNet-LSI	862	0	0	111	0	0	0	0	0	0	0	973
Total Escondido Funding Plan	\$2,891	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002

SAN MARCOS EXPENDITURE PLAN

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	22	0	0	0	0	0	0	0	0	0	0	22
Right-of-Way Support	168	0	0	0	0	0	0	0	0	0	0	168
Right-of-Way Capital	305	0	0	0	0	0	0	0	0	0	0	305
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	300	0	0	0	0	0	0	0	0	0	300
Total San Marcos	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

SAN MARCOS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-LSI (Bond)	495	305	0	0	0	0	0	0	0	0	0	800
TOTAL EXISTING FUNDING PLAN:	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

EXPENDITURE PLAN - TOTAL PROJECT

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$160	\$6	\$1	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226
Environmental Document	1,678	0	0	0	0	0	0	0	0	0	0	1,678
Design	2,428	0	0	52	0	0	0	0	0	0	0	2,480
Right-of-Way Support	368	0	0	14	0	0	0	0	0	0	0	382
Right-of-Way Capital	468	0	0	43	0	0	0	0	0	0	0	511
Construction Support	5,211	85	40	49	0	0	0	0	0	0	0	5,385
Construction Capital	12,859	404	42	253	0	0	0	0	0	0	0	13,558
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$23,172	\$495	\$83	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,220

FUNDING PLAN - TOTAL PROJECT

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - TEA21	\$2,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,307
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
TCSP	472	0	0	28	0	0	0	0	0	0	0	500
HSIP	827	0	0	0	0	0	0	0	0	0	0	827
STATE:												
SHOPP	3,320	0	0	2	0	0	0	0	0	0	0	3,322
LOCAL:												
TransNet-LSI/Bond	4,450	305	0	111	0	0	0	0	0	0	0	4,866
91000100 TransNet-MC	11,496	190	83	329	0	0	0	0	0	0	0	12,098
TOTAL:	\$23,172	\$495	\$83	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,220

Project Number: 1201511	Corridor Director: Gustavo Dallarda
RTIP Number: SAN131	Project Manager: Miriam Kirshner
Project Name: Mira Mesa Blvd BRT Priority Treatments	PM Phone Number: (619) 699-6995

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Traffic Signal Priority (TSP) measures and preliminary engineering for queue jumpers and new bus shelters.		TSP installation complete. Monitoring of phase one improvements and alternative analysis for future phase two improvements are ongoing.												
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>Close-Out</td> <td>Jun-18</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	Close-Out	Jun-18
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-15													
Begin Construction	May-15													
Open to Public	Dec-15													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$269	\$42	\$30	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
Environmental Document	512	0	200	0	0	0	0	0	0	0	0	712
Design	378	36	550	0	0	0	0	0	0	0	0	964
Right-of-Way Support	0	0	0	300	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	0	0	1,000	0	0	0	0	0	0	0	1,000
Construction Support	25	103	0	500	0	0	0	0	0	0	0	628
Construction Capital	1,133	804	0	2,484	0	0	0	0	0	0	0	4,421
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	20	38	20	22	0	0	0	0	0	0	0	100
Project Contingency	0	0	500	0	0	0	0	0	0	0	0	500
Total SANDAG	\$2,337	\$1,023	\$1,300	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$2,337	\$1,023	\$1,300	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$2,337	\$1,023	\$1,300	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
TOTAL:	\$2,337	\$1,023	\$1,300	\$4,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

Project Number: 1201513	Corridor Director: Bruce Schmith
RTIP Number: SAN133	Project Manager: Pete d'Ablaing
Project Name: South Bay BRT Maintenance Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
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.		Construction is complete. Close-Out is in process.
PROJECT LIMITS		MAJOR MILESTONES
At South Bay Maintenance Facility on Main Street in Chula Vista.		Draft Environmental Document Nov-11 Final Environmental Document Jun-12 Ready to Advertise Jul-12 Begin Construction Jan-13 Open to Public Oct-14 Close-Out Aug-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,808	\$70	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,888
Environmental Document	30	1	0	0	0	0	0	0	0	0	0	31
Design	1,761	0	0	0	0	0	0	0	0	0	0	1,761
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	5,800	0	0	0	0	0	0	0	0	0	0	5,800
Construction Support	3,447	4	0	0	0	0	0	0	0	0	0	3,451
Construction Capital	37,300	537	0	0	0	0	0	0	0	0	0	37,837
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	132	0	0	0	0	0	0	0	0	0	132
Total SANDAG	\$50,146	\$744	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,900

MTS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
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	9,484	0	0	0	0	0	0	0	0	0	0	9,484
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 MTS	\$9,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,634
Total SANDAG & MTS	\$59,780	\$744	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA 5307	\$8,796	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,846
73010001 FTA 5339 CA-34-0011	3,122	0	0	0	0	0	0	0	0	0	0	3,122
STATE:												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
LOCAL:												
91040000 TDA	2,204	0	0	0	0	0	0	0	0	0	0	2,204
92060001 Misc Revenue	24	0	0	0	0	0	0	0	0	0	0	24
91200001 MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
91000100 TransNet-MC	30,750	694	10	0	0	0	0	0	0	0	0	31,454
TOTAL:	\$59,780	\$744	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534

Project Number: 1201514	Corridor Director: Laura Cote
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
Environmental studies and land acquisition for bus parking and restroom facilities for bus drivers and up to 600,000 square feet of transit oriented development including office, residential, and retail use.		Environmental studies continue including efforts to acquire property.
PROJECT LIMITS		MAJOR MILESTONES
Downtown San Diego, Columbia-Core Neighborhood.		Draft Environmental Document Jun-16 Final Environmental Document Dec-16 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$427	\$76	\$150	\$150	\$150	\$50	\$50	\$0	\$0	\$0	\$0	\$1,053
Environmental Document	148	150	500	0	0	0	0	0	0	0	0	798
Design	284	0	400	99	0	0	0	0	0	0	0	783
Right-of-Way Support	78	50	450	0	0	0	0	0	0	0	0	578
Right-of-Way Capital	0	0	11,128	0	0	0	0	0	0	0	0	11,128
Construction Support	0	0	50	100	100	100	100	0	0	0	0	450
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	0	10	50	50	50	50	50	0	0	0	0	260
Communications	0	10	20	50	50	20	0	0	0	0	0	150
Project Contingency	0	150	150	150	100	100	100	0	0	0	0	750
Total SANDAG	\$962	\$446	\$12,898	\$599	\$450	\$320	\$300	\$0	\$0	\$0	\$0	\$15,975

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$962	\$446	\$12,898	\$599	\$450	\$320	\$300	\$0	\$0	\$0	\$0	\$15,975
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$962	\$446	\$12,898	\$599	\$450	\$320	\$300	\$0	\$0	\$0	\$0	\$15,975
TOTAL:	\$962	\$446	\$12,898	\$599	\$450	\$320	\$300	\$0	\$0	\$0	\$0	\$15,975

Project Number: 1201515		Corridor Director: Gustavo Dallarda	
RTIP Number: SAN208		Project Manager: Jennifer Williamson	
Project Name: Clairemont Mesa Blvd BRT Stations		PM Phone Number: (619) 699-1959	
PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
Traffic Signal Priority (TSP) on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations.		TSP installation complete. Final design for intersection modifications is 50 percent complete. Construction of improvements at eastbound Ruffin Road stop beginning in summer 2016.	
PROJECT LIMITS		MAJOR MILESTONES	
On Clairemont Mesa Boulevard from SR 163 to I-15.		Draft Environmental Document	N/A
		Final Environmental Document	Jul-14
		Ready to Advertise	Feb-15
		Begin Construction	Aug-15
		Open to Public	Feb-16
		Close-Out	Jun-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$24	\$40	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	15	275	276	0	0	0	0	0	0	0	0	566
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	21	120	150	0	0	0	0	0	0	0	0	291
Construction Capital	0	206	236	0	0	0	0	0	0	0	0	442
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	1	1	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	\$60	\$642	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$60	\$642	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$60	\$642	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425
TOTAL:	\$60	\$642	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425

Project Number: 1201517	Corridor Director: Gustavo Dallarda
RTIP Number: SAN212	Project Manager: Jennifer Williamson
Project Name: BRT WiFi Phase 1	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete the hardware procurement, testing, and installation for WiFi on buses pilot and a possible full implementation project to serve <i>Rapid</i> routes.		Installation for WiFi on buses pilot project began in spring 2016. Full implementation to begin in fall 2016.												
PROJECT LIMITS		MAJOR MILESTONES												
MTS <i>Rapid</i> Bus routes 235 (from Escondido to Downtown San Diego along I-15 and SR 94), 237 (from Escondido to UC San Diego along I-15, Mira Mesa Boulevard and La Jolla Village Drive), and 215 (from San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway).		<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>Oct-15</td></tr> <tr><td>Begin Construction</td><td>Apr-16</td></tr> <tr><td>Open to Public</td><td>Jul-16</td></tr> <tr><td>Close-Out</td><td>Jun-18</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-14	Ready to Advertise	Oct-15	Begin Construction	Apr-16	Open to Public	Jul-16	Close-Out	Jun-18
Draft Environmental Document	N/A													
Final Environmental Document	Jul-14													
Ready to Advertise	Oct-15													
Begin Construction	Apr-16													
Open to Public	Jul-16													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$6	\$35	\$75	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
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	48	24	20	10	0	0	0	0	0	0	0	102
Construction Capital	0	72	131	58	0	0	0	0	0	0	0	261
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	5	5	5	0	0	0	0	0	0	0	15
Project Contingency	0	0	95	0	0	0	0	0	0	0	0	95
Total SANDAG	\$54	\$136	\$326	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$54	\$136	\$326	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$54	\$136	\$326	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654
TOTAL:	\$54	\$136	\$326	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654

Project Number: 1205203	Corridor Director: Gustavo Dallarda
RTIP Number: CAL26	Project Manager: Andrew Rice
Project Name: SR 52 Extension	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.		The new freeway opened to the public in March 2011. Landscaping is 100 percent complete. Close-Out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On SR 52 from SR 125 to SR 67.		Draft Environmental Document Jan-89 Final Environmental Document Jul-89 Ready to Advertise Sep-07 Begin Construction Nov-07 Open to Public Mar-11 Close-Out Jul-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$3,311	\$10	\$75	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,398
Environmental Document	60	0	0	0	0	0	0	0	0	0	0	60
Design	2,425	0	0	0	0	0	0	0	0	0	0	2,425
Right-of-Way Support	496	0	0	0	0	0	0	0	0	0	0	496
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,873	0	0	0	0	0	0	0	0	0	0	5,873
Construction Capital	5,467	0	0	0	0	0	0	0	0	0	0	5,467
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	1,900	2,000	0	0	0	0	0	0	0	3,900
Total SANDAG	\$17,632	\$10	\$1,975	\$2,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,619

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	32,428	8	0	0	0	0	0	0	0	0	0	32,436
Right-of-Way Support	31,438	50	1,945	0	0	0	0	0	0	0	0	33,433
Right-of-Way Capital	172,904	8	0	0	0	0	0	0	0	0	0	172,912
Construction Support	26,830	379	422	0	0	0	0	0	0	0	0	27,631
Construction Capital	174,686	300	1,414	0	0	0	0	0	0	0	0	176,400
Total Caltrans	\$438,286	\$745	\$3,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,812
Total SANDAG & Caltrans	\$455,918	\$755	\$5,756	\$2,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464,431
TransNet Pass-Through	\$92,164	\$1,436	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,755
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - TEA21	\$2,234	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
HPP - SAFETEA-LU	10,415	0	0	0	0	0	0	0	0	0	0	10,415
TCSP	1,228	0	0	0	0	0	0	0	0	0	0	1,228
RSTP	50,525	150	2,563	0	0	0	0	0	0	0	0	53,238
STATE:												
STIP-IIP	8,365	0	0	0	0	0	0	0	0	0	0	8,365
STIP-RIP	220,753	50	433	0	0	0	0	0	0	0	0	221,236
TCRP	43,176	0	524	0	0	0	0	0	0	0	0	43,700
State: (G-12)	8,392	0	0	0	0	0	0	0	0	0	0	8,392
LOCAL:												
City of Santee	233	0	0	0	0	0	0	0	0	0	0	233
91000100 TransNet-H	44,945	0	0	0	0	0	0	0	0	0	0	44,945
91000100 TransNet-MC	65,652	539	2,236	2,002	0	0	0	0	0	0	0	70,429
TOTAL:	\$455,918	\$755	\$5,756	\$2,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464,431

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.		Landscaping is 50 percent complete.
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 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,291	\$17	\$11	\$2	\$22	\$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	571	0	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	148	0	0	0	0	0	0	0	0	0	3,250
Construction Capital	1,900	2	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	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$10,167	\$167	\$11	\$2	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$10,369

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	7,046	30	5	0	0	0	0	0	0	0	0	7,081
Right-of-Way Capital	28,530	50	0	0	0	0	0	0	0	0	0	28,580
Construction Support	13,096	431	273	95	106	0	0	0	0	0	0	14,001
Construction Capital	76,150	990	769	150	1,312	0	0	0	0	0	0	79,371
Total Caltrans	\$150,664	\$1,501	\$1,047	\$245	\$1,418	\$0	\$0	\$0	\$0	\$0	\$0	\$154,875
Total SANDAG & Caltrans	\$160,831	\$1,668	\$1,058	\$247	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244
TransNet Pass-Through	\$43,914	\$1,753	\$333	\$529	\$1,055	\$0	\$0	\$0	\$0	\$0	\$0	\$47,584
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP - TEA21	\$5,075	\$200	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,595
HPP - SAFETEA-LU	4,000	0	0	0	0	0	0	0	0	0	0	4,000
RSTP	6,280	0	0	0	5	0	0	0	0	0	0	6,285
RSTP - ARRA	76,613	0	0	0	0	0	0	0	0	0	0	76,613
STP	984	0	0	0	16	0	0	0	0	0	0	1,000
STATE:												
Environmental Support	13,452	0	0	0	0	0	0	0	0	0	0	13,452
LOCAL:												
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
91000100 TransNet-EMP	5,966	180	0	0	0	0	0	0	0	0	0	6,146
91000100 TransNet-MC	48,115	1,288	738	247	1,419	0	0	0	0	0	0	51,807
TOTAL	\$160,831	\$1,668	\$1,058	\$247	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244

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.		SR 76 highway widening project is in construction and is 50 percent complete. Landscaping project is anticipated to start design in FY 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Mission Road to I-15.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>Dec-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-24</td> </tr> </table>	Draft Environmental Document	Sep-10	Final Environmental Document	Mar-12	Ready to Advertise	May-12	Begin Construction	Aug-12	Open to Public	Dec-17	Close-Out	Jun-24
Draft Environmental Document	Sep-10													
Final Environmental Document	Mar-12													
Ready to Advertise	May-12													
Begin Construction	Aug-12													
Open to Public	Dec-17													
Close-Out	Jun-24													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,126	\$356	\$290	\$183	\$60	\$9	\$9	\$1	\$1	\$256	\$0	\$2,291
Environmental Document	5,802	0	0	0	0	0	0	0	0	0	0	5,802
Design	3,602	1	0	0	0	0	0	0	0	0	0	3,603
Right-of-Way Support	521	22	0	0	0	0	0	0	0	0	0	543
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,256	697	614	261	122	0	0	0	0	0	0	2,950
Construction Capital	1,780	49	0	0	0	0	0	0	0	0	0	1,829
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	96	79	80	0	0	0	0	0	0	0	0	255
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,183	\$1,204	\$984	\$444	\$182	\$9	\$9	\$1	\$1	\$256	\$0	\$17,273

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$5,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,937
Design	16,245	0	208	30	0	0	0	0	0	0	0	16,483
Right-of-Way Support	4,109	510	238	165	110	0	0	0	0	0	0	5,132
Right-of-Way Capital	10,401	5,199	0	0	0	0	0	0	0	0	0	15,600
Construction Support	8,904	6,020	4,819	1,820	750	121	110	46	33	10	0	22,633
Construction Capital	41,472	23,067	23,067	16,009	4,992	800	800	50	50	8,299	0	118,606
Total Caltrans	\$87,068	\$34,796	\$28,332	\$18,024	\$5,852	\$921	\$910	\$96	\$83	\$8,309	\$0	\$184,391
Total SANDAG & Caltrans	\$101,251	\$36,000	\$29,316	\$18,468	\$6,034	\$930	\$919	\$97	\$84	\$8,565	\$0	\$201,664
TransNet Pass-Through	\$36,562	\$9,283	\$4,345	\$2,840	\$1,521	\$919	\$706	\$93	\$65	-\$13,028	\$0	\$43,306
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
RSTP	\$23,027	\$24,788	\$23,680	\$14,812	\$4,129	\$0	\$0	\$0	\$0	\$0	\$0	\$90,436
FHWA Discretionary - Truck Parking Facilities	300	0	0	0	0	0	0	0	0	0	0	300
STATE:												
CMIA	27,179	0	0	0	0	0	0	0	0	208	0	27,387
LOCAL:												
91000100 TransNet-EMP	2,000	4,034	2,099	0	0	0	0	0	0	0	0	8,133
92060001/91130001 Misc/Private Dev	2,630	0	0	0	0	0	0	0	0	20,332	0	22,962
91000100 TransNet-MC AC	4,712	6,617	3,167	3,305	1,801	730	0	0	0	-20,332	0	0
91000100 TransNet-MC	41,403	561	370	351	104	200	919	97	84	8,357	0	52,446
TOTAL:	\$101,251	\$36,000	\$29,316	\$18,468	\$6,034	\$930	\$919	\$97	\$84	\$8,565	\$0	\$201,664

Project Number: 1207801	Corridor Director: Allan Kosup
RTIP Number: CAL278	Project Manager: Karen Jewel
Project Name: SR 78 HOV/Managed Lanes	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Preliminary engineering for high-occupancy vehicle/managed lanes in the median of SR 78.		Project study report complete. Close-Out of the phase is in process.
PROJECT LIMITS		MAJOR MILESTONES
On SR 78 from I-5 to I-15.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$8	\$3	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
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	\$8	\$3	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$1,393	\$274	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1,393	\$274	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671
Total SANDAG & Caltrans	\$1,401	\$277	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683
TransNet Pass-Through	\$1,393	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1,401	\$277	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683
TOTAL:	\$1,401	\$277	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683

Project Number: 1210020	Corridor Director: Bruce Schmith
RTIP Number: SAN171 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Blue Line Crossovers and Signals	PM Phone Number: (619) 595-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New crossovers, signaling system, fiber optic connections, and relocation of catenary poles.		Signaling system operational in January 2014. Additional operational enhancements completed in December 2014. Work continues on California Public Utilities Commission safety certification. Work progressing on signaling system product reliability issues. Close-Out is in process.												
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>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-10</td> </tr> <tr> <td>Open to Public</td> <td>Nov-13</td> </tr> <tr> <td>Close-Out</td> <td>Jul-16</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Nov-13	Close-Out	Jul-16
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Nov-13													
Close-Out	Jul-16													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,558	\$15	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,432	8	0	0	0	0	0	0	0	0	0	4,440
Right-of-Way Support	0	0	0	0	0	0	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	34,794	28	0	0	0	0	0	0	0	0	0	34,822
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	\$40,784	\$51	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$40,784	\$51	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,247
70290001 FTA 5309 CA-56-0009 ARRA	2,011	0	0	0	0	0	0	0	0	0	0	2,011
STATE:												
8513001 Prop 1B - SLPP	10,200	0	0	0	0	0	0	0	0	0	0	10,200
LOCAL:												
91070001 Port of San Diego	970	0	0	0	0	0	0	0	0	0	0	970
91000100 TransNet-MC	10,356	51	4	0	0	0	0	0	0	0	0	10,411
TOTAL:	\$40,784	\$51	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839

Project Number: 1210030	Corridor Director: Bruce Schmith
RTIP Number: SAN172 (Part of SAN66)	Project Manager: Eric Adams
Project Name: Blue Line Station Rehab	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor trolley vehicles and replace existing shelters. Install new rail, ties, grade crossings. Repair substations and wayside slopes.		Project opened to the public in summer 2015. Close-Out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from 12th & Imperial to San Ysidro.		<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>Aug-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Jun-15</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Aug-12	Begin Construction	May-13	Open to Public	Jun-15	Close-Out	Dec-16
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Aug-12													
Begin Construction	May-13													
Open to Public	Jun-15													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$4,770	\$470	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,333
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,114	195	0	0	0	0	0	0	0	0	0	9,309
Right of Way Support	26	12	0	0	0	0	0	0	0	0	0	38
Right of Way Capital	374	67	0	0	0	0	0	0	0	0	0	441
Construction Support	15,816	2,284	700	0	0	0	0	0	0	0	0	18,800
Construction Capital	87,177	10,080	2,850	0	0	0	0	0	0	0	0	100,107
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	262	70	50	0	0	0	0	0	0	0	0	382
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$117,539	\$13,178	\$3,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,410


CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$117,539	\$13,178	\$3,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,410
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340
75430001 FTA 5309	335	0	0	0	0	0	0	0	0	0	0	335
7545001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
STATE:												
85130001 Prop1B - SLPP	22,909	8,084	0	0	0	0	0	0	0	0	0	30,993
85130005 Prop1A	57,780	75	0	0	0	0	0	0	0	0	0	57,855
LOCAL:												
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
91000100 TransNet-MC	25,698	5,019	3,693	0	0	0	0	0	0	0	0	34,410
TOTAL:	\$117,539	\$13,178	\$3,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,410

Project Number: 1210040	Corridor Director: Bruce Schmith
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Orange and Blue Line Traction Power Substations	PM Phone Number: (619) 595- 5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 17 new traction power substations.		Installation completed in November 2014. Integration of remote monitoring and control features for the substations is underway. Follow-up site improvements continue. Project is 80 percent complete.												
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>Close-Out</td> <td>Dec-16</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	Close-Out	Dec-16
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	May-12													
Begin Construction	Sep-12													
Open to Public	Nov-14													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$743	\$34	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,853	23	0	0	0	0	0	0	0	0	0	3,876
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	873	90	40	0	0	0	0	0	0	0	0	1,003
Construction Capital	22,273	979	320	0	0	0	0	0	0	0	0	23,572
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	30	30	0	0	0	0	0	0	0	0	60
Total SANDAG	\$28,142	\$1,156	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,706

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$28,142	\$1,156	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,706
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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:												
92060001 MTS	7,326	0	0	0	0	0	0	0	0	0	0	7,326
91000100 TransNet-MC	13,726	1,156	408	0	0	0	0	0	0	0	0	15,290
TOTAL:	\$28,142	\$1,156	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,706

Project Number: 1210050	Corridor Director: Bruce Schmith
RTIP Number: SAN174 (Part of SAN66)	Project Manager: Dale Neuzil
Project Name: Orange and Blue Line Communications System	PM Phone Number: (619) 699-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install communications equipment including variable message signs, central control software, fiber optic cable, real-time next Trolley arrival signs, and closed-circuit television.		Project opened to the public in spring 2015. Close-Out is in process.
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.		Draft Environmental Document N/A Final Environmental Document Sep-12 Ready to Advertise Jun-12 Begin Construction Mar-13 Open to Public Mar-15 Close-Out Mar-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$224	\$33	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	45	55	0	0	0	0	0	0	0	0	0	100
Construction Capital	5,415	180	24	0	0	0	0	0	0	0	0	5,619
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,684	\$268	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,979

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$5,684	\$268	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,979
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85130001 Prop 1B	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370
LOCAL:												
92060001 MTS	\$567	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
91000100 TransNet-MC	4,747	218	27	0	0	0	0	0	0	0	0	4,992
TOTAL:	\$5,684	\$268	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,979

Project Number: 1210070	Corridor Director: Bruce Schmith
RTIP Number: SAN176 (Part of SAN66)	Project Manager: Eric Adams
Project Name: Orange and Blue Line Platforms	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Reconstruct station platforms for low-floor Trolley vehicles and replace existing shelters. Install a double crossover at America Plaza Station and replace switches and signaling system at Santa Fe Depot.		New platforms opened for public use in April 2013. Close-Out is in process.
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.		Draft Environmental Document N/A Final Environmental Document Sep-09 Ready to Advertise Oct-10 Begin Construction Apr-11 Open to Public Apr-13 Close-Out Sep-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,917	\$7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,925
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,956	0	0	0	0	0	0	0	0	0	0	8,956
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Construction Capital	55,416	117	0	0	0	0	0	0	0	0	0	55,533
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	15	48	0	0	0	0	0	0	0	0	0	63
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	\$69,099	\$172	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$69,099	\$172	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,884
72380001 FTA 5307 CA-90-Z091	10,000	0	0	0	0	0	0	0	0	0	0	10,000
72330001 FTA 5307 CA-90-Y819	1,313	0	0	0	0	0	0	0	0	0	0	1,313
LOCAL:												
92060001 MTS	0	7,946	0	0	0	0	0	0	0	0	0	7,946
91000100 TransNet-MC AC	7,946	(7,946)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet- MC	31,956	172	1	0	0	0	0	0	0	0	0	32,129
TOTAL:	\$69,099	\$172	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272

Project Number: 1239801	Corridor Director: Bruce Schmith
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 complete. Close-Out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		Draft Environmental Document Sep-09 Final Environmental Document Nov-09 Ready to Advertise Jun-11 Begin Construction Sep-11 Open to Public Apr-14 Close-Out Jun-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,588	\$25	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,637
Environmental Document	1,416	88	0	0	0	0	0	0	0	0	0	1,504
Design	3,172	69	0	0	0	0	0	0	0	0	0	3,241
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,488	110	156	0	0	0	0	0	0	0	0	1,754
Construction Support	4,755	77	46	0	0	0	0	0	0	0	0	4,878
Construction Capital	28,776	1,570	0	0	0	0	0	0	0	0	0	30,346
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	40	40	0	0	0	0	0	0	0	0	81
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	\$42,196	\$1,979	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,441

NCTD EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$43,496	\$1,979	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,741
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
83010001 STIP-IP	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
LOCAL:												
91000100 TransNet-MC	29,496	1,979	266	0	0	0	0	0	0	0	0	31,741
TOTAL:	\$43,496	\$1,979	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,741

Project Number: 1239803	Corridor Director: Bruce Schmith
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.		Construction is 25 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Oceanside Transit Center.		<table border="0"> <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>Jun-17</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</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	Jun-17	Close-Out	Sep-17
Draft Environmental Document	Apr-11													
Final Environmental Document	Aug-11													
Ready to Advertise	Sep-15													
Begin Construction	Mar-16													
Open to Public	Jun-17													
Close-Out	Sep-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$889	\$166	\$166	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,271
Environmental Document	54	0	0	0	0	0	0	0	0	0	0	54
Design	3,154	40	0	0	0	0	0	0	0	0	0	3,194
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	234	1,664	2,496	0	0	0	0	0	0	0	0	4,394
Construction Capital	1	6,708	10,062	0	0	0	0	0	0	0	0	16,771
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	15	0	0	0	0	0	0	0	0	15
Communications	17	31	30	0	0	0	0	0	0	0	0	78
Project Contingency	0	0	150	0	0	0	0	0	0	0	0	150
Total SANDAG	\$4,349	\$8,609	\$12,919	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,927

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$4,349	\$8,609	\$12,919	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,927
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75460001 FRA-ARRA	\$0	\$3,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360
73010001 FTA 5339 CA-34-0011	0	3,051	2,270	0	0	0	0	0	0	0	0	5,321
72430001 FTA 5307 CA-90-Z282	0	945	0	0	0	0	0	0	0	0	0	945
LOCAL:												
92060001 City of Oceanside (TransNet-LSI)	0	48	0	0	0	0	0	0	0	0	0	48
91000100 TransNet-MC	4,349	1,205	10,649	50	0	0	0	0	0	0	0	16,253
TOTAL:	\$4,349	\$8,609	\$12,919	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,927

Project Number: 1239805	Corridor Director: Bruce Schmith
RTIP Number: SAN117 (Part of SAN114)	Project Manager: Angela Anderson
Project Name: Poinsettia Station Improvements	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 install two crossovers, signals, and track improvements.		Design is complete. Advertisement anticipated in summer 2016.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Poinsettia Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-16</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-17</td> </tr> <tr> <td>Open to Public</td> <td>Sep-18</td> </tr> <tr> <td>Close-Out</td> <td>Sep-19</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Aug-16	Begin Construction	Feb-17	Open to Public	Sep-18	Close-Out	Sep-19
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-16													
Begin Construction	Feb-17													
Open to Public	Sep-18													
Close-Out	Sep-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$696	\$110	\$175	\$150	\$60	\$24	\$0	\$0	\$0	\$0	\$0	\$1,215
Environmental Document	290	14	10	0	0	0	0	0	0	0	0	314
Design	1,336	700	172	0	0	0	0	0	0	0	0	2,208
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	19	65	800	1,000	1,000	400	0	0	0	0	0	3,284
Construction Capital	1	0	5,000	8,526	3,000	0	0	0	0	0	0	16,527
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	5	5	0	0	0	0	0	0	15
Communications	7	7	30	35	6	0	0	0	0	0	0	85
Project Contingency	0	0	0	100	0	0	0	0	0	0	0	100
Total SANDAG	\$2,349	\$896	\$6,192	\$9,816	\$4,071	\$424	\$0	\$0	\$0	\$0	\$0	\$23,748

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$2,349	\$896	\$6,192	\$9,816	\$4,071	\$424	\$0	\$0	\$0	\$0	\$0	\$23,748
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$2,079	\$717	\$4,954	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
FTA 5307	0	0	0	820	0	0	0	0	0	0	0	820
LOCAL:												
91000100 TransNet-MC	270	179	1,238	6,610	2,248	0	0	0	0	0	0	10,545
TOTAL:	\$2,349	\$896	\$6,192	\$9,816	\$2,248	\$0	\$0	\$0	\$0	\$0	\$0	\$21,501

Project Number: 1239806	Corridor Director: Bruce Schmith
RTIP Number: SAN73	Project Manager: Bruce Smith
Project Name: San Elijo Lagoon Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install 1.5 miles of new double track from CP Cardiff to CP Craven, replace Bridge 240.4 and install double crossover at CP Cardiff, and install new signals.		Design is complete. Advertised for construction in spring 2016.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor in Cardiff and across San Elijo Lagoon from MP 239.2 near Montgomery Ave to MP 241.3 in Solana Beach.		Draft Environmental Document Mar-12 Final Environmental Document Mar-12 Ready to Advertise Apr-16 Begin Construction Dec-16 Open to Public Jun-18 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,447	\$350	\$350	\$350	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,597
Environmental Document	1,060	60	0	0	0	0	0	0	0	0	0	1,120
Design	5,336	2,230	0	0	0	0	0	0	0	0	0	7,566
Right-of-Way Support	6	14	0	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	400	0	0	0	0	0	0	0	0	0	400
Construction Support	30	200	3,700	3,700	214	0	0	0	0	0	0	7,844
Construction Capital	3	50	0	0	0	0	0	0	0	0	0	53
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	10	10	0	0	0	0	0	0	0	40
Communications	19	80	80	80	0	0	0	0	0	0	0	259
Project Contingency	0	0	2,400	2,400	0	0	0	0	0	0	0	4,800
Total SANDAG	\$7,901	\$3,404	\$6,540	\$6,540	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$24,699

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	750	150	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	0	0	1,125	1,125	0	0	0	0	0	0	0	2,250
Construction Capital	0	0	22,500	22,500	0	0	0	0	0	0	0	45,000
Total Caltrans	\$0	\$750	\$23,775	\$23,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,150
Total SANDAG & Caltrans	\$7,901	\$4,154	\$30,315	\$30,165	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$72,849
TransNet Pass-Through	\$0	\$750	\$20,657	\$22,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,807
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74100001 FTA 5307 CA-95-X129	\$6,996	\$2,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,413
STATE:												
TCIF	0	0	4,343	0	0	0	0	0	0	0	0	4,343
LOCAL:												
91000100 TransNet-MC	905	1,737	25,972	30,165	314	0	0	0	0	0	0	59,093
TOTAL:	\$7,901	\$4,154	\$30,315	\$30,165	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$72,849

Project Number: 1239807	Corridor Director: Bruce Schmith
RTIP Number: SAN119	Project Manager: Bruce Smith
Project Name: Sorrento Valley Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Convert 1.1 miles of single-track to double-track, raise tracks to minimize flooding during storms, construct two new bridges, expand parking lot at Sorrento Valley Station, and install new signals.		Construction is 98 percent complete.
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 Jan-14 Open to Public Sep-15 Close-Out Jun-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,919	\$332	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291
Environmental Document	1,203	0	0	0	0	0	0	0	0	0	0	1,203
Design	2,933	37	0	0	0	0	0	0	0	0	0	2,970
Right-of-Way Support	218	-24	0	0	0	0	0	0	0	0	0	194
Right-of-Way Capital	104	25	0	0	0	0	0	0	0	0	0	129
Construction Support	4,201	900	135	0	0	0	0	0	0	0	0	5,236
Construction Capital	17,630	2,803	200	0	0	0	0	0	0	0	0	20,633
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	68	25	0	0	0	0	0	0	0	0	0	93
Communications	76	64	0	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	\$28,352	\$4,162	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,889

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$28,352	\$4,162	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,889
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$15,788	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
STATE:												
85130001 TCIF	11,515	1,479	0	0	0	0	0	0	0	0	0	12,994
LOCAL:												
91000100 TransNet-MC	1,049	1,743	375	0	0	0	0	0	0	0	0	3,167
TOTAL:	\$28,352	\$4,162	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,889

Project Number: 1239809	Corridor Director: Bruce Schmith
RTIP Number: SAN64	Project Manager: Tim DeWitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 0.6 miles of double-track, a new bridge, and new signals.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way.		<table border="0"> <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>Close-Out</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	Close-Out	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,067	\$69	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206
Environmental Document	4,444	61	0	0	0	0	0	0	0	0	0	4,505
Design	254	455	300	150	0	0	0	0	0	0	0	1,159
Right-of-Way Support	0	0	0	0	0	0	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	16	7	7	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	\$5,781	\$602	\$367	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$5,781	\$602	\$367	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$3,303	\$344	\$210	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920
LOCAL:												
91000100 TransNet-MC	2,478	258	157	107	0	0	0	0	0	0	0	3,000
TOTAL:	\$5,781	\$602	\$367	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

Project Number: 1239810	Corridor Director: Bruce Schmith
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.		The draft environmental document is 90 percent complete. Feasibility study of trench alternatives is underway.												
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>Aug-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Aug-16	Final Environmental Document	Aug-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Aug-16													
Final Environmental Document	Aug-17													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$852	\$150	\$50	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,159
Environmental Document	1,382	238	143	97	0	0	0	0	0	0	0	1,860
Design	74	195	1,000	1,047	0	0	0	0	0	0	0	2,316
Right-of-Way Support	0	0	0	0	0	0	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	5	10	4	0	0	0	0	0	0	0	19
Communications	16	75	60	0	0	0	0	0	0	0	0	151
Project Contingency	0	0	175	0	0	0	0	0	0	0	0	175
Total SANDAG	\$2,324	\$663	\$1,438	\$1,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$2,324	\$663	\$1,438	\$1,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
LOCAL:												
91000100 TransNet-MC	1,944	663	1,438	1,255	0	0	0	0	0	0	0	5,300
TOTAL:	\$2,324	\$663	\$1,438	\$1,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680

Project Number: 1239811	Corridor Director: Bruce Schmith
RTIP Number: SAN132	Project Manager: Sharon Humphreys
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.5, and 257.2. Construct new water loop system for City of San Diego between Balboa Avenue and SR 52.		Construction is 10 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from 1.5 miles north of Control Point (CP) Elvira near SR 52 to CP Morena near Balboa Avenue.		Draft Environmental Document Oct-14 Final Environmental Document Feb-15 Ready to Advertise Apr-15 Begin Construction Aug-16 Open to Public Sep-19 Close-Out Sep-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,979	\$538	\$500	\$500	\$400	\$274	\$150	\$0	\$0	\$0	\$0	\$4,341
Environmental Document	4,472	311	0	0	0	0	0	0	0	0	0	4,783
Design	8,754	5,765	1,330	0	0	0	0	0	0	0	0	15,849
Right-of-Way Support	33	100	567	0	0	0	0	0	0	0	0	700
Right-of-Way Capital	293	441	0	0	0	0	0	0	0	0	0	734
Construction Support	29	609	5,000	5,000	4,000	940	0	0	0	0	0	15,578
Construction Capital	0	26,322	40,000	35,000	15,500	1,655	750	0	0	0	0	119,227
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	9	137	0	0	0	0	0	0	0	0	0	146
Communications	0	100	80	20	5	0	0	0	0	0	0	205
Project Contingency	0	0	0	0	0	8,850	0	0	0	0	0	8,850
Total SANDAG	\$15,569	\$34,323	\$47,477	\$40,520	\$19,905	\$11,719	\$900	\$0	\$0	\$0	\$0	\$170,413

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$15,569	\$34,323	\$47,477	\$40,520	\$19,905	\$11,719	\$900	\$0	\$0	\$0	\$0	\$170,413
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$2,349	\$11,500	\$15,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,566
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
72380001 FTA 5307 CA-90-Z091	0	2,080	0	0	0	0	0	0	0	0	0	2,080
STATE:												
85090001 TCRP	0	0	0	2,752	0	0	0	0	0	0	0	2,752
LOCAL:												
91060001 NCTD	0	2,220	0	0	0	0	0	0	0	0	0	2,220
91030001 City of San Diego	0	9,130	0	0	0	0	0	0	0	0	0	9,130
91000100 TransNet-MC AC	0	0	2,752	(2,752)	0	0	0	0	0	0	0	0
91000100 TransNet-MC	3,300	9,393	29,008	11,061	0	0	0	0	0	0	0	52,762
TOTAL:	\$15,569	\$34,323	\$47,477	\$11,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,430

Project Number: 1239812	Corridor Director: Bruce Schmith
RTIP Number: SAN29	Project Manager: Bruce Smith
Project Name: Sorrento to Miramar Phase 2	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare final environmental document, design, and initial right-of-way activities for 1.9 miles of double-track, curve straightening, and new signals.		Design is 30 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road.		Draft Environmental Document Aug-14 Final Environmental Document Dec-16 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,652	\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
Environmental Document	2,829	400	50	0	0	0	0	0	0	0	0	3,279
Design	2,585	1,200	1,198	0	0	0	0	0	0	0	0	4,983
Right-of-Way Support	0	55	205	0	0	0	0	0	0	0	0	260
Right-of-Way Capital	206	0	100	0	0	0	0	0	0	0	0	306
Construction Support	3	0	0	0	0	0	0	0	0	0	0	3
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	70	70	0	0	0	0	0	0	0	0	140
Communications	18	39	30	0	0	0	0	0	0	0	0	87
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,293	\$1,909	\$1,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$7,293	\$1,909	\$1,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$3,061	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
STATE:												
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LOCAL:												
91000100 TransNet-MC	2,232	1,868	1,798	0	0	0	0	0	0	0	0	5,898
TOTAL:	\$7,293	\$1,909	\$1,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

Project Number: 1239813	Corridor Director: Bruce Schmith
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Linda Culp
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document and 60-percent design for 2.1 miles of second track and San Dieguito Bridge replacement. Project includes construction of a special event platform at the Del Mar Fairgrounds.		Final environmental document is complete, and 60-percent design is underway.											
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>Close-Out</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	Close-Out	TBD
Draft Environmental Document	Oct-14												
Final Environmental Document	Jan-16												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,522	\$100	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,763
Environmental Document	3,603	509	0	0	0	0	0	0	0	0	0	4,112
Design	306	1,000	2,006	0	0	0	0	0	0	0	0	3,312
Right-of-Way Support	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	1
Construction Capital	7	-5	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	0	0	0	0	0	0	0	0	0	0	0
Communications	71	60	49	0	0	0	0	0	0	0	0	180
Project Contingency	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$5,510	\$1,664	\$2,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$5,510	\$1,664	\$2,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$3,953	\$1,011	\$1,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
LOCAL:												
91000100 TransNet-MC	1,557	653	340	0	0	0	0	0	0	0	0	2,550
TOTAL:	\$5,510	\$1,664	\$2,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

Project Number: 1239814	Corridor Director: Bruce Schmith
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Bruce Smith
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct preliminary engineering for prioritization of COASTER improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.		Preliminary engineering is 95 percent complete.												
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>Close-Out</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	Close-Out	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													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$113	\$35	\$25	\$22	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$215
Environmental Document	685	65	50	50	5	2	0	0	0	0	0	857
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	\$798	\$100	\$75	\$72	\$15	\$12	\$0	\$0	\$0	\$0	\$0	\$1,072

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$798	\$100	\$75	\$72	\$15	\$12	\$0	\$0	\$0	\$0	\$0	\$1,072
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$798	\$100	\$75	\$72	\$15	\$12	\$0	\$0	\$0	\$0	\$0	\$1,072
TOTAL:	\$798	\$100	\$75	\$72	\$15	\$12	\$0	\$0	\$0	\$0	\$0	\$1,072

Project Number: 1239815		Corridor Director: Bruce Schmith	
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 10 percent complete.	
PROJECT LIMITS		MAJOR MILESTONES	
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		Draft Environmental Document	Apr-14
		Final Environmental Document	Jul-14
		Ready to Advertise	Jul-15
		Begin Construction	Sep-16
		Open to Public	Mar-19
		Close-Out	Mar-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$697	\$601	\$400	\$350	\$300	\$250	\$0	\$0	\$0	\$0	\$0	\$2,598
Environmental Document	2,948	219	0	0	0	0	0	0	0	0	0	3,167
Design	4,057	2,051	0	0	0	0	0	0	0	0	0	6,108
Right-of-Way Support	35	125	100	0	0	0	0	0	0	0	0	260
Right-of-Way Capital	0	100	85	0	0	0	0	0	0	0	0	185
Construction Support	1	1,313	3,690	3,643	1,530	0	0	0	0	0	0	10,177
Construction Capital	0	6,125	24,600	23,761	12,400	0	0	0	0	0	0	66,886
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	15	44	20	0	0	0	0	0	0	0	80
Communications	0	25	15	10	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	4,355	0	0	0	0	0	0	4,355
Total SANDAG	\$7,739	\$10,574	\$28,934	\$27,784	\$18,585	\$250	\$0	\$0	\$0	\$0	\$0	\$93,866

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$7,739	\$10,574	\$28,934	\$27,784	\$18,585	\$250	\$0	\$0	\$0	\$0	\$0	\$93,866
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$6,851	\$9,362	\$25,615	\$17,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,154
LOCAL:												
91000100 TransNet-MC	888	1,212	3,319	10,458	7,369	0	0	0	0	0	0	23,246
TOTAL:	\$7,739	\$10,574	\$28,934	\$27,784	\$7,369	\$0	\$0	\$0	\$0	\$0	\$0	\$82,400

Project Number: 1239816	Corridor Director: Bruce Schmith
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
Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.		Design is 45 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5.		Draft Environmental Document Apr-14 Final Environmental Document Jul-14 Ready to Advertise Apr-17 Begin Construction Jul-17 Open to Public Jun-19 Close-Out Jun-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$726	\$848	\$848	\$448	\$559	\$12	\$0	\$0	\$0	\$0	\$0	\$3,441
Environmental Document	2,444	761	0	0	0	0	0	0	0	0	0	3,205
Design	0	700	2,500	500	0	0	0	0	0	0	0	3,700
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	1	0	1,039	3,664	3,554	694	0	0	0	0	0	8,952
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	16	10	0	0	0	0	0	0	0	0	0	26
Project Contingency	0	0	400	400	400	0	0	0	0	0	0	1,200
Total SANDAG	\$3,187	\$2,329	\$4,878	\$5,012	\$4,513	\$706	\$0	\$0	\$0	\$0	\$0	\$20,625

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	400	256	0	0	0	0	0	0	0	0	656
Right-of-Way Support	0	0	0	0	0	0	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	2,000	23,470	22,124	25	0	0	0	0	0	47,619
Total Caltrans	\$0	\$400	\$2,256	\$23,470	\$22,124	\$25	\$0	\$0	\$0	\$0	\$0	\$48,275
Total SANDAG & Caltrans	\$3,187	\$2,729	\$7,134	\$28,482	\$26,637	\$731	\$0	\$0	\$0	\$0	\$0	\$68,900
TransNet Pass-Through	\$0	\$400	\$3,414	\$16,470	\$11,966	\$25	\$0	\$0	\$0	\$0	\$0	\$32,275
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$2,821	\$2,062	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
LOCAL:												
91000100 TransNet- MC	366	667	7,017	28,482	11,368	0	0	0	0	0	0	47,900
TOTAL:	\$3,187	\$2,729	\$7,134	\$28,482	\$11,368	\$0	\$0	\$0	\$0	\$0	\$0	\$52,900

Project Number: 1239817	Corridor Director: Bruce Schmith
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.		Grant agreement with the Federal Railroad Administration and Caltrans executed. Design and permitting 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>Jul-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</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	Jul-18	Close-Out	Jun-19
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Jul-18													
Close-Out	Jun-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$140	\$90	\$90	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$340
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	125	0	0	0	0	0	0	0	0	0	125
Right-of-Way Support	0	0	0	0	0	0	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	222	889	0	0	0	0	0	0	0	1,111
Construction Capital	0	0	464	1,855	0	0	0	0	0	0	0	2,319
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	87	376	116	0	0	0	0	0	0	0	579
Total SANDAG	\$0	\$352	\$1,152	\$2,950	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$4,474

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$352	\$1,152	\$2,950	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$4,474
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$0	\$100	\$576	\$1,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,237
LOCAL:												
91000100 TransNet-MC	0	152	190	1,389	20	0	0	0	0	0	0	1,751
91000100 TransNet-BPNS	0	100	386	0	0	0	0	0	0	0	0	486
TOTAL:	\$0	\$352	\$1,152	\$2,950	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$4,474

Project Number: 1240001	Corridor Director: Bruce Schmith
RTIP Number: SAN78	Project Manager: Eric Adams
Project Name: Mid-City <i>Rapid</i> Bus	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide new <i>Rapid</i> Bus service including: consolidated transit stops, SR 15 transit plaza, 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.		Mid-City <i>Rapid</i> opened for service in October 2014. SR 15 Bus <i>Rapid</i> Transit: Mid-City Centerline Stations construction is 15 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway.		<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>Close-Out</td> <td>Feb-18</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	Close-Out	Feb-18
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Oct-14													
Close-Out	Feb-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2,333	\$115	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,473
Environmental Document	1,001	0	0	0	0	0	0	0	0	0	0	1,001
Design	3,009	330	0	0	0	0	0	0	0	0	0	3,339
Right-of-Way Support	62	0	0	0	0	0	0	0	0	0	0	62
Right-of-Way Capital	168	0	0	0	0	0	0	0	0	0	0	168
Construction Support	2,215	61	0	0	0	0	0	0	0	0	0	2,276
Construction Capital	13,663	2,657	1,950	100	0	0	0	0	0	0	0	18,370
Vehicles	16,463	0	0	0	0	0	0	0	0	0	0	16,463
Legal Services	24	2	0	0	0	0	0	0	0	0	0	26
Communications	81	57	0	0	0	0	0	0	0	0	0	138
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$39,019	\$3,222	\$1,970	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,316

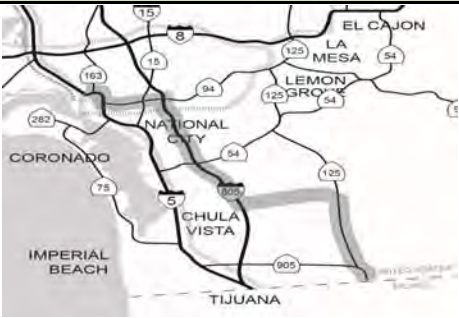
CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	105	0	0	0	0	0	0	0	0	0	105
Right-of-Way Support	0	0	0	0	0	0	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	105	0	0	0	0	0	0	0	0	0	105
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Total SANDAG & Caltrans	\$39,019	\$3,432	\$1,970	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526
TransNet Pass-Through	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72210001 FTA 5307 CA-90-Y230	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
70240001 FTA 5309 CA-03-0723	729	0	0	0	0	0	0	0	0	0	0	729
70310001 FTA 5309 CA-03-0808	18,896	1,716	985	53	0	0	0	0	0	0	0	21,650
LOCAL:												
91000100 TransNet-MC	18,901	1,716	985	52	0	0	0	0	0	0	0	21,654
91000100 TransNet-T	173	0	0	0	0	0	0	0	0	0	0	173
TOTAL:	\$39,019	\$3,432	\$1,970	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN47	Project Manager: Bruce Schmitt
Project Name: South Bay BRT	PM Phone Number: (619) 595-5613

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. Construction of seven new <i>Rapid</i> transit stations.		Construction is 5 percent complete.												
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="0"> <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>Jul-18</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</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	Jul-18	Close-Out	Dec-18
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Jul-18													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$3,672	\$200	\$500	\$350	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$4,760
Environmental Document	8,639	10	0	0	0	0	0	0	0	0	0	8,649
Design	8,547	1,553	0	0	0	0	0	0	0	0	0	10,100
Right-of-Way Support	26	107	0	0	0	0	0	0	0	0	0	133
Right-of-Way Capital	2,507	360	0	0	0	0	0	0	0	0	0	2,867
Construction Support	157	2,343	3,500	3,000	189	0	0	0	0	0	0	9,189
Construction Capital	1,413	4,934	30,000	34,000	2,893	0	0	0	0	0	0	73,240
Vehicles	5	0	0	0	0	0	0	0	0	0	0	5
Legal Services	1	65	0	0	0	0	0	0	0	0	0	66
Communications	81	130	300	139	0	0	0	0	0	0	0	650
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25,048	\$9,702	\$34,300	\$37,489	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0	\$109,659

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	919	201	53	0	0	0	0	0	0	0	0	1,173
Right-of-Way Support	572	10	98	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	0	20	450	110	0	0	0	0	0	0	0	580
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,325	\$231	\$601	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Total SANDAG & Caltrans	\$27,373	\$9,933	\$34,901	\$37,599	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0	\$112,926
TransNet Pass-Through	\$2,383	\$231	\$543	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	0	4,000	0	0	0	0	0	0	0	0	0	4,000
85170002 AHSCP	0	0	7,000	0	0	0	0	0	0	0	0	7,000
LOCAL:												
91030111 City of Chula Vista	25	0	0	0	0	0	0	0	0	0	0	25
92060001 Otay Water District	0	984	0	0	0	0	0	0	0	0	0	984
92060001 Misc Revenue	155	155	0	0	0	0	0	0	0	0	0	310
91000100 TransNet -MC	24,673	4,794	27,901	37,599	3,120	0	0	0	0	0	0	98,087
91000100 TransNet -T	148	0	0	0	0	0	0	0	0	0	0	148
TOTAL:	\$27,373	\$9,933	\$34,901	\$37,599	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0	\$112,926

Project Number: 1280505	Corridor Director: Allan Kosup
RTIP Number: CAL09C	Project Manager: Arturo Jacobo
Project Name: I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	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 public. Landscaping is 50 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-805 from Carroll Canyon Road to I-5 in Sorrento Valley.		Draft Environmental Document Jan-09 Final Environmental Document Apr-09 Ready to Advertise Nov-10 Begin Construction Jan-11 Open to Public Apr-14 Close-Out Jul-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$657	\$25	\$7	\$3	\$3	\$6	\$0	\$0	\$0	\$0	\$0	\$701
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	371	1	0	0	0	0	0	0	0	0	0	372
Construction Capital	340	0	0	0	0	0	0	0	0	0	0	340
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	\$4,689	\$26	\$7	\$3	\$3	\$6	\$0	\$0	\$0	\$0	\$0	\$4,734

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	10,241	1	0	0	0	0	0	0	0	0	0	10,242
Right-of-Way Support	1,353	47	0	0	0	0	0	0	0	0	0	1,400
Right-of-Way Capital	1,322	31	0	0	0	0	0	0	0	0	0	1,353
Construction Support	15,181	166	160	70	60	60	30	0	0	0	0	15,727
Construction Capital	57,679	697	550	250	200	552	0	0	0	0	0	59,928
Total Caltrans	\$88,122	\$942	\$710	\$320	\$260	\$612	\$30	\$0	\$0	\$0	\$0	\$90,996
Total SANDAG & Caltrans	\$92,811	\$968	\$717	\$323	\$263	\$618	\$30	\$0	\$0	\$0	\$0	\$95,730
TransNet Pass-Through	\$25,245	\$689	\$612	\$305	\$310	\$505	\$22	\$0	\$0	\$0	\$0	\$27,688
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
RSTP - ARRA	\$51,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
LOCAL:												
City of San Diego	11,492	(1)	0	0	0	0	0	0	0	0	0	11,491
91000100 TransNet-MC	29,500	969	717	323	263	618	30	0	0	0	0	32,420
92060001 Misc. Project Revenue	2	0	0	0	0	0	0	0	0	0	0	2
TOTAL:	\$92,811	\$968	\$717	\$323	\$263	\$618	\$30	\$0	\$0	\$0	\$0	\$95,730

Project Number: 1280508	Corridor Director: Gustavo Dallarda
RTIP Number: CAL67	Project Manager: Andrew Rice
Project Name: SR 94 Express Lanes: I-805 to Downtown	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare 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/Bus Rapid Transit traffic.		Working with local community to determine alternatives that will be evaluated in the draft environmental document.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 94 from I-5 to I-805.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-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>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Dec-19	Final Environmental Document	Dec-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-19													
Final Environmental Document	Dec-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$236	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286
Environmental Document	2,779	251	256	0	0	0	0	0	0	0	0	3,286
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	12	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	\$3,015	\$303	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,597

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$17,921	\$480	\$602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,003
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	\$17,921	\$480	\$602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,003
Total SANDAG & Caltrans	\$20,936	\$783	\$881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
TransNet Pass-Through	\$8,117	\$511	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,003
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
TCRP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
LOCAL:												
91000100 TransNet-MC	10,936	783	881	0	0	0	0	0	0	0	0	12,600
TOTAL:	\$20,936	\$783	\$881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600

Project Number: 1280510	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South: 2 HOV and Direct Access Ramp	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct two High-Occupancy Vehicle (HOV) lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.		The HOV lanes between Telegraph Canyon Road and SR 94 opened to traffic March 2014. Plaza Boulevard and SR 54 Auxiliary Lanes opened to the public in January 2016. The Palomar DAR opened to the public in April 2016. Landscaping at Palomar Street is 30 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-805 from Palomar Street to SR 94.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-11 Begin Construction Mar-12 Open to Public Apr-16 Close-Out Dec-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,255	\$293	\$52	\$8	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1,610
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,863	-106	0	0	0	0	0	0	0	0	0	5,757
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,032	121	85	0	0	0	0	0	0	0	0	1,238
Construction Capital	4	16	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	237	250	0	0	0	0	0	0	0	0	0	487
Project Contingency	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Total SANDAG	\$8,391	\$574	\$1,137	\$8	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$10,112

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,913	0	0	0	0	0	0	0	0	0	0	15,913
Right-of-Way Support	3,817	207	8	0	0	0	0	0	0	0	0	4,032
Right-of-Way Capital	2,576	1,149	0	0	0	0	0	0	0	0	0	3,725
Construction Support	23,959	5,820	1,843	771	13	3	0	0	0	0	0	32,409
Construction Capital	88,032	21,796	2,301	55	10	5	0	0	0	0	0	112,199
Total Caltrans	\$134,297	\$28,972	\$4,152	\$826	\$23	\$8	\$0	\$0	\$0	\$0	\$0	\$168,278
Total SANDAG & Caltrans	\$142,688	\$29,546	\$5,289	\$834	\$24	\$9	\$0	\$0	\$0	\$0	\$0	\$178,390
TransNet Pass-Through	\$81,799	\$22,366	\$3,802	\$826	\$23	\$8	\$0	\$0	\$0	\$0	\$0	\$108,824
County of San Diego Pass-Through	\$0	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
RSTP	\$1,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,548
Interstate Maintenance (IM)	975	0	0	0	0	0	0	0	0	0	0	975
STATE:												
CMIA	55,217	1,196	350	0	0	0	0	0	0	0	0	56,763
LOCAL:												
91000100 TransNet-MC	84,948	28,182	4,939	834	24	9	0	0	0	0	0	118,936
91080001 County of San Diego	0	168	0	0	0	0	0	0	0	0	0	168
TOTAL:	\$142,688	\$29,546	\$5,289	\$834	\$24	\$9	\$0	\$0	\$0	\$0	\$0	\$178,390

Project Number: 1280511	Corridor Director: Gustavo Dallarda
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.		Construction is 98 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-805 from SR 52 to Carroll Canyon Road.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Oct-11 Begin Construction Mar-12 Open to Public Sep-16 Close-Out Jun-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$573	\$317	\$83	\$22	\$8	\$68	\$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	758	550	300	100	100	3,234	0	0	0	0	0	5,042
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	64	90	50	46	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,622	\$957	\$433	\$168	\$108	\$3,302	\$0	\$0	\$0	\$0	\$0	\$6,590

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,127	0	0	0	0	0	0	0	0	0	0	1,127
Right-of-Way Support	203	25	12	0	0	807	0	0	0	0	0	1,047
Right-of-Way Capital	32	250	250	0	0	2,149	0	0	0	0	0	2,681
Construction Support	12,997	4,300	2,500	450	450	439	0	0	0	0	0	21,136
Construction Capital	61,000	23,500	1,819	50	25	25	0	0	0	0	0	86,419
Total Caltrans	\$75,359	\$28,075	\$4,581	\$500	\$475	\$3,420	\$0	\$0	\$0	\$0	\$0	\$112,410
Total SANDAG & Caltrans	\$76,981	\$29,032	\$5,014	\$668	\$583	\$6,722	\$0	\$0	\$0	\$0	\$0	\$119,000
TransNet Pass-Through	\$1,643	\$1,060	\$1,703	\$471	\$1,199	\$2,468	\$0	\$0	\$0	\$0	\$0	\$8,544
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CMAQ	\$39,311	\$20,953	\$1,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
STATE:												
CMIA	33,447	6,281	860	50	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,049	309	0	0	0	0	0	0	0	0	0	1,358
LOCAL:												
91000100 TransNet-MC	3,174	1,489	2,548	618	583	6,722	0	0	0	0	0	15,134
TOTAL:	\$76,981	\$29,032	\$5,014	\$668	\$583	\$6,722	\$0	\$0	\$0	\$0	\$0	\$119,000

Project Number: 1280513	Corridor Director: Gustavo Dallarda
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 both I-805 and SR 94. Implement technology improvements within the corridor to support freeway bus operation. Procurement of 16 new Compressed Natural Gas busses.		Preliminary engineering has begun. Vehicle procurement anticipated in FY 2018.
PROJECT LIMITS		MAJOR MILESTONES
I-805 between SR 54 and SR 94 and SR 94 between I-805 and Downtown San Diego.		Draft Environmental Document N/A Final Environmental Document Jun-16 Ready to Advertise Oct-16 Begin Construction Jan-17 Open to Public Jan-18 Close-Out Mar-21

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$50	\$200	\$35	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	65	40	0	0	0	0	0	0	0	0	105
Design	0	375	725	0	0	0	0	0	0	0	0	1,100
Right-of-Way Support	0	0	0	0	0	0	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	700	800	0	0	0	0	0	0	0	1,500
Construction Capital	0	0	6,000	3,000	0	0	0	0	0	0	0	9,000
Vehicles	0	0	0	18,895	0	0	0	0	0	0	0	18,895
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	\$490	\$7,665	\$22,730	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$490	\$7,665	\$22,730	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
70280001 FTA 5309 CA-04-0099 VAA	\$0	\$490	\$6,132	\$7,447	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$14,084
LOCAL:												
91000100 TransNet-MC	\$0	\$0	\$1,533	\$15,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,816
TOTAL:	\$0	\$490	\$7,665	\$22,730	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	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.		Design is approximately 80 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along I-805 from Palomar Street to SR 54.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-17 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$31	\$79	\$15	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	107	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	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	17	7	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$31	\$203	\$22	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	6,651	6,211	560	39	0	0	0	0	0	0	0	13,461
Right-of-Way Support	4	802	230	0	0	0	0	0	0	0	0	1,036
Right-of-Way Capital	16	721	688	0	0	0	0	0	0	0	0	1,425
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	\$6,671	\$7,734	\$1,478	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,922
Total SANDAG & Caltrans	\$6,702	\$7,937	\$1,500	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,179
TransNet Pass-Through	\$866	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$909
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)


FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
RSTP	\$5,805	\$7,734	\$1,435	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,013
LOCAL:												
91000100 TransNet-MC	897	203	65	1	0	0	0	0	0	0	0	1,166
TOTAL:	\$6,702	\$7,937	\$1,500	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,179

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												
Construct four-lane toll highway from SR 125 to Enrico Fermi Drive, and design a commercial vehicle enforcement facility, port of entry, and four-lane toll highway between Enrico Fermi Drive and the U.S.-Mexico border.		Construction of highway from SR 125 to Enrico Fermi Drive (Segment 1) is 100 percent complete. Design of four-lane toll highway between Enrico Fermi Drive and the border and the commercial vehicle enforcement facility (Segment 2) is 35 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>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Jan-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	Nov-13	Open to Public	Jan-16	Close-Out	Jun-18
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Nov-13													
Open to Public	Jan-16													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$580	\$548	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	281	2,051	2,449	0	0	0	0	0	0	0	0	4,781
Right-of-Way Support	0	0	0	0	0	0	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	230	100	0	0	0	0	0	0	0	0	330
Communications	35	115	0	0	0	0	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$896	\$2,944	\$3,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,889

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	12,976	450	5,298	4,258	0	0	0	0	0	0	0	22,982
Right-of-Way Support	2,106	200	1,785	1,009	0	0	0	0	0	0	0	5,100
Right-of-Way Capital	19,056	21,820	11,027	0	0	0	0	0	0	0	0	51,903
Construction Support	9,200	3,200	225	0	0	0	0	0	0	0	0	12,625
Construction Capital	42,538	16,000	462	0	0	0	0	0	0	0	0	59,000
Total Caltrans	\$85,876	\$41,670	\$18,797	\$5,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,610

Total SANDAG & Caltrans*	\$86,772	\$44,614	\$21,846	\$5,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,499
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TransNet Pass-Through**	\$0	\$4,576	\$2,122	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,807
Caltrans Pass-Through**	\$896	\$1,325	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CBI	\$34,138	\$17,894	\$16,039	\$5,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,229
74040001 CBI	896	1,270	100	0	0	0	0	0	0	0	0	2,266
74030001 ITS	0	220	219	0	0	0	0	0	0	0	0	439
STATE:												
TCIF	51,738	19,200	687	0	0	0	0	0	0	0	0	71,625
83010001 STIP	0	55	54	0	0	0	0	0	0	0	0	109
LOCAL:												
91000100 TransNet-Border	0	4,606	1,773	109	0	0	0	0	0	0	0	6,488
91000100 TransNet-MC	0	1,369	2,974	0	0	0	0	0	0	0	0	4,343
TOTAL:	\$86,772	\$44,614	\$21,846	\$5,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,499

*Total project cost is \$704 million, it is anticipated that the costs beyond the existing budget will be paid for with future toll revenues.

**Includes pass-through from Caltrans to fund new border crossing and pass-through to Caltrans to fund right of way

Project Number: 1300601	Corridor Director: Bruce Schmith
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 will be 100 percent complete in summer 2016. Close-Out 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 Jul-16 Close-Out Dec-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,058	\$177	\$45	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295
Environmental Document	470	21	0	0	0	0	0	0	0	0	0	491
Design	2,643	31	0	0	0	0	0	0	0	0	0	2,674
Right-of-Way Support	639	45	0	0	0	0	0	0	0	0	0	684
Right-of-Way Capital	2,659	5	74	0	0	0	0	0	0	0	0	2,738
Construction Support	2,031	1,099	600	130	0	0	0	0	0	0	0	3,860
Construction Capital	18,028	6,025	3,931	300	0	0	0	0	0	0	0	28,284
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	374	60	0	0	0	0	0	0	0	0	0	434
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	\$27,902	\$7,463	\$4,650	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$27,902	\$7,463	\$4,650	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74040001 CBI	\$0	\$135	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	7,264	135	1,301	0	0	0	0	0	0	0	0	8,700
STATE:												
85130001 TCIF	17,431	7,124	1,345	0	0	0	0	0	0	0	0	25,900
85040001 State Oversight	575	0	0	0	0	0	0	0	0	0	0	575
LOCAL:												
92020001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
91000100 TransNet-Border	2,630	69	1,539	445	0	0	0	0	0	0	0	4,683
TOTAL:	\$27,902	\$7,463	\$4,650	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460

Project Number: 1300602	Corridor Director: Bruce Schmith
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 complete. Close-out 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 Close-Out Jun-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$797	\$140	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092
Environmental Document	1,066	0	0	0	0	0	0	0	0	0	0	1,066
Design	2,433	336	30	0	0	0	0	0	0	0	0	2,799
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,711	1,140	122	0	0	0	0	0	0	0	0	3,973
Construction Capital	28,145	11,234	359	0	0	0	0	0	0	0	0	39,738
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	9	15	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	200	0	0	0	0	0	0	0	0	200
Total SANDAG	\$35,162	\$12,865	\$866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,893

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$35,162 \$12,865 \$866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$48,893

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$513 \$97 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$610

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85130001 TCIF	\$30,663	\$8,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,541
LOCAL:												
91000100 TransNet-LSI*	390	0	0	0	0	0	0	0	0	0	0	390
91000100 TransNet-Border	4,109	3,987	866	0	0	0	0	0	0	0	0	8,962
TOTAL:	\$35,162	\$12,865	\$866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,893

* Contribution from City of Chula Vista

Project Number: 1300701	Corridor Director: Mario Orso
RTIP Number: CAL111	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install at-grade improvements, including crosswalk enhancements, curb ramp reconstruction, and mill and overlay on portions of Cesar E. Chavez Parkway, and a gateway sign over Cesar E. Chavez Parkway, and extend left turn pocket on Harbor Drive.		Project is 100 percent complete. Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
At Cesar E. Chavez Parkway and Harbor Drive.		Draft Environmental Document Apr-11 Final Environmental Document Sep-11 Ready to Advertise Jul-13 Begin Construction Nov-13 Open to Public Jan-15 Close-Out Jul-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$109	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Environmental Document	377	0	0	0	0	0	0	0	0	0	0	377
Design	572	0	0	0	0	0	0	0	0	0	0	572
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	539	0	0	0	0	0	0	0	0	0	0	539
Construction Capital	1,221	0	0	0	0	0	0	0	0	0	0	1,221
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	52	0	0	0	0	0	0	0	0	52
Total SANDAG	\$2,818	\$1	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,871

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677
Design	453	18	0	0	0	0	0	0	0	0	0	471
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1,130	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148

Total SANDAG & Caltrans \$3,948 \$19 \$52 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,019

TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Port Pass-Through	\$780	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$791
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
STATE:												
85130001 TCIF	748	0	0	0	0	0	0	0	0	0	0	748
LOCAL:												
91070001 Port of San Diego	2,840	19	52	0	0	0	0	0	0	0	0	2,911
TOTAL:	\$3,948	\$19	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,019

Project Number: 1300702	Corridor Director: Mario Orso
RTIP Number: CAL107	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: 32nd Street	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Environmental studies for roadway modifications at 32nd Street and Harbor Drive in the City of San Diego.		Project is in close-out phase.
PROJECT LIMITS		MAJOR MILESTONES
A number of alternatives are being analyzed.		Draft Environmental Document Jun-11 Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Document	470	0	0	0	0	0	0	0	0	0	0	470
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	\$471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$471

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$2,379	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,379	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394

Total SANDAG & Caltrans \$2,850 \$0 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,865

TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Port Pass-Through	\$1,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,674
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$705	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720
LOCAL:												
91070001 Port of San Diego	2,145	0	0	0	0	0	0	0	0	0	0	2,145
TOTAL:	\$2,850	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865

Project Number: 1390501	Corridor Director: Joe Hull
RTIP Number: CAL38	Project Manager: Ismael Salazar
Project Name: SR 905: I-805 to Britannia Boulevard	PM Phone Number: (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct six-lane freeway.		Project is open to the public. Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On new alignment from I-805 to Britannia Boulevard.		Draft Environmental Document Jul-01 Final Environmental Document Jul-04 Ready to Advertise Nov-08 Begin Construction May-09 Open to Public Jul-12 Close-Out Dec-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$146	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
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	580	0	0	0	0	0	0	0	0	0	0	580
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	\$726	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$727

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	499	0	0	0	0	0	0	0	0	0	0	499
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	14,144	4	0	0	0	0	0	0	0	0	0	14,148
Construction Capital	65,196	1,893	50	0	0	0	0	0	0	0	0	67,139
Total Caltrans	\$79,839	\$1,897	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,786
Total SANDAG & Caltrans	\$80,565	\$1,898	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513
TransNet Pass-Through	\$835	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
Caltrans 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
HPP	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,833
STP	1,067	0	0	0	0	0	0	0	0	0	0	1,067
STATE:												
SHOPP-ARRA	72,043	1,838	50	0	0	0	0	0	0	0	0	73,931
LOCAL:												
91000100 TransNet -Border	1,577	5	0	0	0	0	0	0	0	0	0	1,582
91030001 City of San Diego	45	55	0	0	0	0	0	0	0	0	0	100
TOTAL:	\$80,565	\$1,898	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513

Project Number: 1390504	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Nicola Bernard
Project Name: SR 905/125/11 Northbound Connectors	PM Phone Number: (619) 688-6708

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct northbound connectors to SR 125 from eastbound SR 905, westbound SR 905, and westbound SR 11.		Construction is 65 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
At SR 905/125/11 Interchange.		Draft Environmental Document Jul-01 Final Environmental Document Oct-13 Ready to Advertise Apr-15 Begin Construction Oct-15 Open to Public Dec-16 Close-Out Feb-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	73	0	0	0	0	0	0	0	0	0	0	73
Right-of-Way Support	0	0	0	0	0	0	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	\$75	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,612	10	0	0	0	0	0	0	0	0	0	2,622
Right-of-Way Support	188	60	50	2	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	350	150	0	0	0	0	0	0	0	0	500
Construction Support	0	2,650	1,223	100	0	0	0	0	0	0	0	3,973
Construction Capital	0	10,408	3,625	0	0	0	0	0	0	0	0	14,033
Total Caltrans	\$2,800	\$13,478	\$5,048	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,428
Total SANDAG & Caltrans	\$2,875	\$13,481	\$5,048	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,506
TransNet Pass-Through	\$2,614	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,622
Caltrans 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
CBI	\$188	\$1,928	\$764	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,894
STATE:												
TCIF	0	11,540	4,284	88	0	0	0	0	0	0	0	15,912
LOCAL:												
91000100 TransNet-Border	2,687	13	0	0	0	0	0	0	0	0	0	2,700
TOTAL:	\$2,875	\$13,481	\$5,048	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,506

Project Number: 1390505	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Nicola Bernard
Project Name: SR 905/125/11 Southbound Connectors	PM Phone Number: (619) 688-6708

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of SR 125 connectors southbound to eastbound SR 905 and eastbound SR 11.		Environmental clearance completed under SR 905: I-805 to Brittaniana Boulevard (1390501) and SR 11 and Otay Mesa East Port of Entry (1201101). Design is 45 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 Interchange.		<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-18</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-18</td> </tr> <tr> <td>Open to Public</td> <td>Oct-20</td> </tr> <tr> <td>Close-Out</td> <td>Oct-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-18	Begin Construction	Oct-18	Open to Public	Oct-20	Close-Out	Oct-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-18													
Begin Construction	Oct-18													
Open to Public	Oct-20													
Close-Out	Oct-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$29	\$34	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	400	920	0	0	0	0	0	0	0	0	1,320
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	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	\$429	\$954	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,392

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	2,464	2,453	891	0	0	0	0	0	0	0	5,808
Right-of-Way Support	0	0	0	50	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	0	250	0	0	0	0	0	0	0	250
Construction Support	0	0	0	0	5,000	5,135	1,562	3	0	0	0	11,700
Construction Capital	0	0	0	0	20,750	24,850	4,147	0	0	0	0	49,747
Total Caltrans	\$0	\$2,464	\$2,453	\$1,191	\$25,750	\$29,985	\$5,709	\$3	\$0	\$0	\$0	\$67,555
Total SANDAG & Caltrans	\$0	\$2,893	\$3,407	\$1,200	\$25,750	\$29,985	\$5,709	\$3	\$0	\$0	\$0	\$68,947
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Toll Pass-Through	\$0	\$3,077	\$2,063	\$1,793	\$4,876	\$4,867	\$1,132	\$0	\$0	\$0	\$0	\$17,808
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
SHOPP	0	0	0	0	20,750	24,850	4,147	0	0	0	0	49,747
LOCAL:												
93140001 Local SBX Revenue	\$0	\$2,893	\$3,407	\$1,200	\$5,000	\$5,135	\$1,562	\$3	\$0	\$0	\$0	\$19,200
TOTAL:	\$0	\$2,893	\$3,407	\$1,200	\$25,750	\$29,985	\$5,709	\$3	\$0	\$0	\$0	\$68,947

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) 699-6923

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.		Finalizing draft environmental document.
PROJECT LIMITS		MAJOR MILESTONES
Along Bay Boulevard south of Palomar Street in Chula Vista.		Draft Environmental Document Jul-16 Final Environmental Document Oct-16 Ready to Advertise May-17 Begin Construction Dec-17 Open to Public Jul-18 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$117	\$40	\$33	\$30	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$230
Environmental Document	438	20	10	0	0	0	0	0	0	0	0	468
Design	181	75	344	0	0	0	0	0	0	0	0	600
Right-of-Way Support	0	0	50	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	50	0	0	0	0	0	0	0	0	50
Construction Support	0	0	75	225	0	0	0	0	0	0	0	300
Construction Capital	0	0	0	1,200	0	0	0	0	0	0	0	1,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	19	10	0	0	0	0	0	0	0	0	30
Communications	0	0	5	0	0	0	0	0	0	0	0	5
Project Contingency	0	0	65	25	0	0	0	0	0	0	0	90
Total SANDAG	\$737	\$154	\$642	\$1,480	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$3,023

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$737	\$154	\$642	\$1,480	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$3,023
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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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75370001 TE	\$287	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336
STATE:												
83010001 STIP-TE	37	7	0	0	0	0	0	0	0	0	0	44
LOCAL:												
91080001 County of San Diego	71	0	0	0	0	0	0	0	0	0	0	71
91000100 TransNet -BPNS	342	98	642	1,480	10	0	0	0	0	0	0	2,572
TOTAL:	\$737	\$154	\$642	\$1,480	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$3,023

Project Number: 1143700	Corridor Director: Linda Culp
RTIP Number: SAN144 (Part of SAN147)	Project Manager: Sharon Humphreys
Project Name: Bayshore Bikeway: Segments 4 & 5	PM Phone Number: (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
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.		Segment 4 is under construction. Segment 5 is in final design.
PROJECT LIMITS		MAJOR MILESTONES
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to National City Marina.		Draft Environmental Document Mar-12 Final Environmental Document Apr-12 Ready to Advertise Jun-14 Begin Construction Nov-14 Open to Public Jul-17 Close-Out Jun-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$347	\$129	\$45	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526
Environmental Document	65	30	0	0	0	0	0	0	0	0	0	95
Design	845	130	0	0	0	0	0	0	0	0	0	975
Right-of-Way Support	0	10	0	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	10	0	0	0	0	0	0	0	0	0	10
Construction Support	513	370	50	0	0	0	0	0	0	0	0	933
Construction Capital	1,265	2,575	1,000	0	0	0	0	0	0	0	0	4,840
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	2	19	0	0	0	0	0	0	0	0	0	21
Communications	0	20	0	0	0	0	0	0	0	0	0	20
Project Contingency	0	531	0	24	0	0	0	0	0	0	0	555
Total SANDAG	\$3,037	\$3,824	\$1,095	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,985

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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

<i>TransNet</i> 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75370001 TE	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053
STATE:												
83010001 STIP-TE	7	0	0	0	0	0	0	0	0	0	0	7
85130004 Coastal Conservancy	527	1,973	0	0	0	0	0	0	0	0	0	2,500
LOCAL:												
91000100 <i>TransNet</i> -BPNS	1,450	1,851	1,095	29	0	0	0	0	0	0	0	4,425
TOTAL:	\$3,037	\$3,824	\$1,095	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,985

Project Number: 1223014	Corridor Director: Gustavo Dallarda
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 40 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along east side of SR 15 from Camino Del Rio South to Adams Avenue.		<table border="1"> <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>May-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-20</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	May-17	Close-Out	Dec-20
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	May-17													
Close-Out	Dec-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$4	\$64	\$70	\$2	\$2	\$2	\$1	\$0	\$0	\$0	\$0	\$145
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	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4	\$74	\$80	\$2	\$2	\$2	\$1	\$0	\$0	\$0	\$0	\$165

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design	1,181	58	0	0	0	0	0	0	0	0	0	1,239
Right-of-Way Support	0	0	0	0	0	0	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	630	1,000	120	100	100	30	0	0	0	0	1,980
Construction Capital	0	4,900	5,815	50	50	50	10	0	0	0	0	10,875
Total Caltrans	\$1,387	\$5,588	\$6,815	\$170	\$150	\$150	\$40	\$0	\$0	\$0	\$0	\$14,300
Total SANDAG & Caltrans	\$1,391	\$5,662	\$6,895	\$172	\$152	\$152	\$41	\$0	\$0	\$0	\$0	\$14,465
TransNet Pass-Through	\$1,366	\$220	\$152	\$48	\$60	\$50	\$19	\$0	\$0	\$0	\$0	\$1,915
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74030003 ATP-R	\$0	\$5,311	\$6,752	\$125	\$90	\$90	\$17	\$0	\$0	\$0	\$0	\$12,385
STATE:												
Caltrans	21	(21)	0	0	0	0	0	0	0	0	0	0
LOCAL:												
91000100 TransNet-BPNS	1,370	372	143	47	62	62	24	0	0	0	0	2,080
TOTAL:	\$1,391	\$5,662	\$6,895	\$172	\$152	\$152	\$41	\$0	\$0	\$0	\$0	\$14,465

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											
Prepare final environmental document and design for 0.8 miles of Class I shared use path (includes new 250-foot long bridge over Rose Creek) and 1.3 miles protected bike lanes along Santa Fe Street.		Final environmental document complete. Project will be constructed as part of the Mid-Coast Light Rail Transit (LRT) project.											
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>Apr-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-16</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Oct-18</td> </tr> <tr> <td>Close-Out</td> <td>Oct-21</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	Apr-16	Ready to Advertise	Jul-16	Begin Construction	Sep-16	Open to Public	Oct-18	Close-Out	Oct-21
Draft Environmental Document	Dec-15												
Final Environmental Document	Apr-16												
Ready to Advertise	Jul-16												
Begin Construction	Sep-16												
Open to Public	Oct-18												
Close-Out	Oct-21												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$312	\$80	\$100	\$10	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$522
Environmental Document	328	50	0	0	0	0	0	0	0	0	0	378
Design	324	700	178	0	0	0	0	0	0	0	0	1,202
Right-of-Way Support	0	100	232	0	0	0	0	0	0	0	0	332
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,135	468	100	0	0	0	0	0	0	1,703
Construction Capital	0	0	10,199	5,000	100	0	0	0	0	0	0	15,299
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	9	20	0	0	0	0	0	0	0	0	30
Communications	0	15	21	0	0	0	0	0	0	0	0	36
Project Contingency	0	34	1,100	0	0	0	0	0	0	0	0	1,134
Total SANDAG	\$965	\$988	\$12,985	\$5,478	\$205	\$5	\$5	\$5	\$0	\$0	\$0	\$20,636

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$965	\$988	\$12,985	\$5,478	\$205	\$5	\$5	\$5	\$0	\$0	\$0	\$20,636
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	565	988	12,985	5,478	205	5	5	5	0	0	0	20,236
TOTAL:	\$965	\$988	\$12,985	\$5,478	\$205	\$5	\$5	\$5	\$0	\$0	\$0	\$20,636

Project Number: 1223017		Corridor Director: Linda Culp												
RTIP Number: SAN156 (Part of SAN148)		Project Manager: Chris Carterette												
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 1.7 miles of bicycle facility.		Draft environmental document is expected August 2016 and design is approaching 60 percent. Final environmental document adoption is anticipated for fall 2016.												
PROJECT LIMITS		MAJOR MILESTONES												
North-south project limits are from Chesterfield Drive to E Street and includes the potential for the project to be located on Coast Highway 101, as well as in the North County Transit District Right-of-Way, and Vulcan Avenue/San Elijo Drive.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-17</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-17</td> </tr> <tr> <td>Open to Public</td> <td>Sep-18</td> </tr> <tr> <td>Close-Out</td> <td>Apr-19</td> </tr> </table>		Draft Environmental Document	Aug-16	Final Environmental Document	Oct-16	Ready to Advertise	Jun-17	Begin Construction	Sep-17	Open to Public	Sep-18	Close-Out	Apr-19
Draft Environmental Document	Aug-16													
Final Environmental Document	Oct-16													
Ready to Advertise	Jun-17													
Begin Construction	Sep-17													
Open to Public	Sep-18													
Close-Out	Apr-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$162	\$65	\$85	\$70	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$442
Environmental Document	295	185	35	0	0	0	0	0	0	0	0	515
Design	0	110	320	0	0	0	0	0	0	0	0	430
Right-of-Way Support	0	0	0	0	0	0	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	428	50	0	0	0	0	0	0	478
Construction Capital	0	0	0	2,701	0	0	0	0	0	0	0	2,701
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	25	25	10	10	0	0	0	0	0	0	70
Communications	12	15	15	20	10	0	0	0	0	0	0	72
Project Contingency	0	45	200	800	380	0	0	0	0	0	0	1,425
Total SANDAG	\$469	\$445	\$680	\$4,029	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$6,133

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$469	\$445	\$680	\$4,029	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$6,133
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
STATE:												
83100001 ATP-R	0	0	0	1,025	0	0	0	0	0	0	0	1,025
LOCAL:												
91000100 TransNet-BPNS	235	445	680	3,004	510	0	0	0	0	0	0	4,874
TOTAL:	\$469	\$445	\$680	\$4,029	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$6,133

Project Number: 1223018	Corridor Director: Linda Culp
RTIP Number: SAN207 (Part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document for 1.3 miles of new bicycle facilities on Coast Highway 101.		Some conceptual design work complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coast Highway 101 from Chesterfield Drive to north of Ocean Street (Solana Beach city limit) in Encinitas.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Jul-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Jul-17													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1	\$0	\$10	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Environmental Document	0	0	20	38	0	0	0	0	0	0	0	58
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	7	0	0	0	0	0	0	0	0	7
Project Contingency	0	0	9	0	0	0	0	0	0	0	0	9
Total SANDAG	\$1	\$0	\$46	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$46	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
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LOCAL:												
91000100 TransNet -BPNS	\$1	\$0	\$46	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

TOTAL:	\$1	\$0	\$46	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
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Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Chris Kluth
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Complete final design and construct 0.2 miles of bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Preliminary engineering and environmental clearance are 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 Mar-16 Ready to Advertise Jul-17 Begin Construction Oct-17 Open to Public Jun-18 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$427	\$298	\$31	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$766
Environmental Document	1,716	460	0	0	0	0	0	0	0	0	0	2,176
Design	0	100	595	0	0	0	0	0	0	0	0	695
Right-of-Way Support	0	40	0	0	0	0	0	0	0	0	0	40
Right-of-Way Capital	0	321	0	0	0	0	0	0	0	0	0	321
Construction Support	0	0	69	200	0	0	0	0	0	0	0	269
Construction Capital	0	0	100	1,759	0	0	0	0	0	0	0	1,859
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	4	25	0	0	0	0	0	0	0	0	0	29
Communications	1	45	7	7	0	0	0	0	0	0	0	60
Project Contingency	0	2	86	100	0	0	0	0	0	0	0	188
Total SANDAG	\$2,148	\$1,291	\$888	\$2,071	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$6,403

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$2,148 \$1,291 \$888 \$2,071 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$6,403

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91040000 TDA-Bike	\$1,334	\$496	\$179	\$598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607
91000100 TransNet -BPNS	814	795	709	1,473	5	0	0	0	0	0	0	3,796
TOTAL:	\$2,148	\$1,291	\$888	\$2,071	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$6,403

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct three miles of new on-street bikeways.		Final environmental document complete. Final design in progress.												
PROJECT LIMITS		MAJOR MILESTONES												
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego.		<table border="0" style="width:100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Apr-16</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Jan-17</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">May-17</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">May-18</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">Sep-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-16	Ready to Advertise	Jan-17	Begin Construction	May-17	Open to Public	May-18	Close-Out	Sep-18
Draft Environmental Document	N/A													
Final Environmental Document	Apr-16													
Ready to Advertise	Jan-17													
Begin Construction	May-17													
Open to Public	May-18													
Close-Out	Sep-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$420	\$150	\$280	\$180	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Environmental Document	2,105	114	0	0	0	0	0	0	0	0	0	2,219
Design	201	1,577	1,061	0	0	0	0	0	0	0	0	2,839
Right-of-Way Support	0	0	0	0	0	0	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	101	100	0	0	0	0	0	0	0	201
Construction Capital	0	0	500	12,520	0	0	0	0	0	0	0	13,020
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	65	0	0	0	0	0	0	0	0	75
Communications	21	44	57	30	0	0	0	0	0	0	0	152
Project Contingency	0	100	1,020	650	0	0	0	0	0	0	0	1,770
Total SANDAG	\$2,747	\$1,995	\$3,084	\$13,480	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$21,326

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$2,747	\$1,995	\$3,084	\$13,480	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$21,326
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet -BPNS	\$2,747	\$1,995	\$1,834	\$13,480	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20,076
91040000 TDA-Bike	0	0	1,250	0	0	0	0	0	0	0	0	1,250
TOTAL:	\$2,747	\$1,995	\$3,084	\$13,480	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$21,326

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.		Design is complete for all segment phases. Phase 1 (San Marcos) segment is in construction. Phase 2 (County of San Diego) is advertised.
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 Jun-18 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,077	\$601	\$453	\$443	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	4,668	1,033	200	0	0	0	0	0	0	0	0	5,901
Right-of-Way Support	766	200	0	0	0	0	0	0	0	0	0	966
Right-of-Way Capital	865	532	0	0	0	0	0	0	0	0	0	1,397
Construction Support	16	658	1,440	1,800	430	0	0	0	0	0	0	4,344
Construction Capital	76	2,805	10,115	12,500	2,125	0	0	0	0	0	0	27,621
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	710	60	50	0	0	0	0	0	0	0	0	820
Communications	10	20	10	0	0	0	0	0	0	0	0	40
Project Contingency	0	475	1,440	1,435	235	0	0	0	0	0	0	3,585
Total SANDAG	\$9,479	\$6,384	\$13,708	\$16,178	\$3,026	\$0	\$0	\$0	\$0	\$0	\$0	\$48,775

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$9,479	\$6,384	\$13,708	\$16,178	\$3,026	\$0	\$0	\$0	\$0	\$0	\$0	\$48,775
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
75370001 TE	\$1,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
74500001 STIP-RIP	0	0	10,500	5,822	0	0	0	0	0	0	0	16,322
STATE:												
85070001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
83010001 STIP-RIP	0	0	1,322	793	0	0	0	0	0	0	0	2,115
LOCAL:												
91040000 TDA	3,720	2,999	0	0	0	0	0	0	0	0	0	6,719
92060001 BTA (San Marcos/County)	0	1,080	1,461	0	0	0	0	0	0	0	0	2,541
91000100 TransNet-BPNS	4,162	2,305	425	576	0	0	0	0	0	0	0	7,468
TOTAL:	\$9,479	\$6,384	\$13,708	\$7,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,762

Project Number: 1223052	Corridor Director: Linda Culp
RTIP Number: SAN197 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Qualcomm Stadium Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design and construct one mile of new bike path.		Design is 30 percent complete and final design is ongoing.
PROJECT LIMITS		MAJOR MILESTONES
Along the San Diego River from Fenton Parkway to Rancho Mission Road.		Draft Environmental Document Nov-15 Final Environmental Document Feb-16 Ready to Advertise Sep-16 Begin Construction Jan-17 Open to Public Apr-17 Close-Out Sep-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$40	\$50	\$50	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Environmental Document	20	139	0	0	0	0	0	0	0	0	0	159
Design	0	38	101	0	0	0	0	0	0	0	0	139
Right-of-Way Support	0	0	0	10	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	50	0	0	0	0	0	0	0	50
Construction Support	0	0	228	53	0	0	0	0	0	0	0	281
Construction Capital	0	0	912	200	0	0	0	0	0	0	0	1,112
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	0	7	8	0	0	0	0	0	0	0	64
Communications	1	7	5	13	0	0	0	0	0	0	0	26
Project Contingency	0	7	215	53	0	0	0	0	0	0	0	275
Total SANDAG	\$110	\$241	\$1,518	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$110	\$241	\$1,518	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85160000 Coastal Conservancy	\$69	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
LOCAL:												
91000100 TransNet -BPNS	41	142	1,518	417	0	0	0	0	0	0	0	2,118
TOTAL:	\$110	\$241	\$1,518	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design two miles of new bike path, including connection to Mast Park.		Preferred alignment has been identified. Detailed engineering is ongoing along with the preparation of environmental document.												
PROJECT LIMITS		MAJOR MILESTONES												
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-18</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Feb-17	Final Environmental Document	Apr-17	Ready to Advertise	Mar-18	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Feb-17													
Final Environmental Document	Apr-17													
Ready to Advertise	Mar-18													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$32	\$75	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267
Environmental Document	69	68	448	0	0	0	0	0	0	0	0	585
Design	0	0	180	298	0	0	0	0	0	0	0	478
Right-of-Way Support	0	0	0	0	0	0	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	6	4	0	0	0	0	0	0	0	10
Communications	10	9	17	11	0	0	0	0	0	0	0	47
Project Contingency	0	0	106	89	0	0	0	0	0	0	0	195
Total SANDAG	\$111	\$152	\$837	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$111	\$152	\$837	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85160000 Coastal Conservancy	\$68	\$90	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
LOCAL:												
91000100 TransNet-BPNS	43	62	663	482	0	0	0	0	0	0	0	1,250
TOTAL:	\$111	\$152	\$837	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

Project Number: 1223054
 RTIP Number: SAN204 (Part of V12)
 Project Name: Central Avenue Bikeway

Corridor Director: Linda Culp
 Project Manager: Chris Kluth
 PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare final environmental document and design for 1.2 miles of new bikeways.		Preliminary engineering and environmental document are complete.
PROJECT LIMITS		MAJOR MILESTONES
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street.		Draft Environmental Document Mar-16 Final Environmental Document Jun-16 Ready to Advertise Sep-17 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$10	\$50	\$60	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Environmental Document	41	121	0	0	0	0	0	0	0	0	0	162
Design	6	56	350	49	0	0	0	0	0	0	0	461
Right-of-Way Support	0	34	0	0	0	0	0	0	0	0	0	34
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	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	99	0	0	0	0	0	0	0	0	0	99
Total SANDAG	\$57	\$370	\$420	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$57 \$370 \$420 \$57 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$904

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$57	\$370	\$420	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904
TOTAL:	\$57	\$370	\$420	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904

Project Number: 1223055
 RTIP Number: SAN195 (Part of SAN147)
 Project Name: Bayshore Bikeway: Barrio Logan

Corridor Director: Linda Culp
 Project Manager: Stephan Vance
 PM Phone Number: (619) 688-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare environmental document and final design for 2.1 miles of bike path.		Preliminary engineering and environmental document preparation are ongoing.
PROJECT LIMITS		MAJOR MILESTONES
On Harbor Drive from Park Boulevard to 32nd Street in San Diego.		Draft Environmental Document Nov-16 Final Environmental Document Feb-17 Ready to Advertise Feb-18 Begin Construction May-18 Open to Public Feb-19 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$82	\$88	\$90	\$110	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Environmental Document	186	423	541	0	0	0	0	0	0	0	0	1,150
Design	0	0	1,001	334	0	0	0	0	0	0	0	1,335
Right-of-Way Support	0	0	0	0	0	0	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	709	283	0	0	0	0	0	0	992
Construction Capital	0	0	0	4,724	1,890	0	0	0	0	0	0	6,614
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	10	59	23	0	0	0	0	0	0	92
Communications	0	2	40	173	68	0	0	0	0	0	0	283
Project Contingency	0	42	254	1,892	457	0	0	0	0	0	0	2,645
Total SANDAG	\$268	\$555	\$1,936	\$8,001	\$2,811	\$0	\$0	\$0	\$0	\$0	\$0	\$13,571

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$268 \$555 \$1,936 \$8,001 \$2,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,571

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74030003 ATP-R	\$0	\$0	\$0	\$4,000	\$944	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
LOCAL:												
91000100 TransNet-BPNS	268	555	1,936	4,001	1,867	0	0	0	0	0	0	\$8,627
TOTAL:	\$268	\$555	\$1,936	\$8,001	\$2,811	\$0	\$0	\$0	\$0	\$0	\$0	\$13,571

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Chris Kluth
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 8.5 miles of new bikeways.		Preliminary engineering is ongoing.												
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-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-18</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-18</td> </tr> <tr> <td>Open to Public</td> <td>Jun-19</td> </tr> <tr> <td>Close-Out</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Jan-17	Final Environmental Document	Apr-17	Ready to Advertise	Mar-18	Begin Construction	Jul-18	Open to Public	Jun-19	Close-Out	Jul-19
Draft Environmental Document	Jan-17													
Final Environmental Document	Apr-17													
Ready to Advertise	Mar-18													
Begin Construction	Jul-18													
Open to Public	Jun-19													
Close-Out	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$9	\$73	\$60	\$65	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$217
Environmental Document	0	431	342	0	0	0	0	0	0	0	0	773
Design	0	0	450	503	0	0	0	0	0	0	0	953
Right-of-Way Support	0	0	50	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	0	172	0	0	0	0	0	0	0	172
Construction Support	0	0	0	0	1,435	0	0	0	0	0	0	1,435
Construction Capital	0	0	0	0	8,204	0	0	0	0	0	0	8,204
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	3	0	0	0	0	0	0	0	0	0	0	3
Communications	0	50	26	10	5	0	0	0	0	0	0	91
Project Contingency	0	197	121	0	0	0	0	0	0	0	0	318
Total SANDAG	\$12	\$751	\$1,049	\$750	\$9,649	\$5	\$0	\$0	\$0	\$0	\$0	\$12,216

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$12 \$751 \$1,049 \$750 \$9,649 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$12,216

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74030003 ATP-R	\$0	\$0	\$0	\$700	\$9,521	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
LOCAL:												
91000100 TransNet-BPNS	12	751	1,049	50	128	5	0	0	0	0	0	\$1,995
TOTAL:	\$12	\$751	\$1,049	\$750	\$9,649	\$5	\$0	\$0	\$0	\$0	\$0	\$12,216

Project Number: 1223057 RTIP Number: SAN205 (Part of V12) Project Name: Pershing Bikeway	Corridor Director: Linda Culp Project Manager: Chris Carterette PM Phone Number: (619) 699-7319
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare environmental document and final design for new bicycle facilities between North Park and Downtown San Diego.		Preliminary engineering is ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego.		<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Jul-18</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Jun-17	Ready to Advertise	Jul-18	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Jun-17													
Ready to Advertise	Jul-18													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$16	\$65	\$100	\$11	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$202
Environmental Document	85	270	438	0	0	0	0	0	0	0	0	793
Design	0	0	262	280	20	0	0	0	0	0	0	562
Right-of-Way Support	0	0	0	0	0	0	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	10	0	0	0	0	0	0	0	0	10
Communications	0	35	20	0	0	0	0	0	0	0	0	55
Project Contingency	0	25	83	0	0	0	0	0	0	0	0	108
Total SANDAG	\$101	\$395	\$913	\$291	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$101 \$395 \$913 \$291 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$1,730

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$101	\$395	\$913	\$291	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730
TOTAL:	\$101	\$395	\$913	\$291	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Mariah VanZerr
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document for eight miles of urban on-street bikeways.		Preliminary engineering is near completion.											
PROJECT LIMITS		MAJOR MILESTONES											
In San Diego, on Imperial Avenue from 47th Street to Park Boulevard and Downtown San Diego at various locations.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-17	Ready to Advertise	Dec-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A												
Final Environmental Document	Mar-17												
Ready to Advertise	Dec-17												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$20	\$115	\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415
Environmental Document	3	643	482	0	0	0	0	0	0	0	0	1,128
Design	0	0	500	800	0	0	0	0	0	0	0	1,300
Right-of-Way Support	0	0	50	245	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	75	0	0	0	0	0	0	0	75
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	13	13	0	0	0	0	0	0	0	26
Communications	0	46	25	25	0	0	0	0	0	0	0	96
Project Contingency	0	375	600	200	0	0	0	0	0	0	0	1,175
Total SANDAG	\$23	\$1,179	\$1,810	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$23 \$1,179 \$1,810 \$1,498 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,510

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$23	\$1,179	\$1,810	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510
TOTAL:	\$23	\$1,179	\$1,810	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510

Project Number: 1223078 RTIP Number: SAN229 (Part of SAN227) Project Name: North Park/Mid-City Bikeways: Landis Bikeway	Corridor Director: Linda Culp Project Manager: Chris Kluth PM Phone Number: (619) 699-1952
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Complete final design and construct three miles of bikeway consisting of on-street bike facilities and traffic calming improvements.		Preliminary engineering and environmental clearance are complete.
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 Chamoun Avenue.		Draft Environmental Document N/A Final Environmental Document Mar-16 Ready to Advertise May-17 Begin Construction Aug-17 Open to Public Mar-18 Close-Out Sep-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$140	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	427	0	0	0	0	0	0	0	0	427
Right-of-Way Support	0	0	0	0	0	0	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	54	400	0	0	0	0	0	0	0	454
Construction Capital	0	0	95	3,000	0	0	0	0	0	0	0	3,095
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	20	0	0	0	0	0	0	0	20
Communications	0	0	10	5	0	0	0	0	0	0	0	15
Project Contingency	0	0	10	300	0	0	0	0	0	0	0	310
Total SANDAG	\$0	\$0	\$736	\$3,730	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$0 \$736 \$3,730 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,471

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$736	\$3,730	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471
TOTAL:	\$0	\$0	\$736	\$3,730	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471

Project Number: 1223079	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Chris Kluth
Project Name: North Park/Mid-City Bikeways: Howard-Orange Bikeway	PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Complete final design for 3.7 miles of bikeway consisting of on-street bike facilities and traffic calming improvements.		Preliminary engineering and environmental clearance are expected summer 2016.
PROJECT LIMITS		MAJOR MILESTONES
In the City of San Diego communities of North Park and City Heights on Howard Avenue, Orange Avenue, Estrella Avenue, Polk Avenue and Winona Avenue between Park Boulevard and Winona Avenue.		Draft Environmental Document N/A Final Environmental Document Jul-16 Ready to Advertise Sep-17 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	238	55	0	0	0	0	0	0	0	293
Right-of-Way Support	0	0	0	0	0	0	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	15	0	0	0	0	0	0	0	0	15
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$304	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$304	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet -BPNS	\$0	\$0	\$304	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359
TOTAL:	\$0	\$0	\$304	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359

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 final design for 1.3 miles of urban bikeways, including traffic calming improvements.		Planning and preliminary engineering are 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.		<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>Oct-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Oct-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Oct-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	186	67	0	0	0	0	0	0	0	253
Right-of-Way Support	0	0	0	0	0	0	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	15	0	0	0	0	0	0	0	0	15
Communications	0	0	25	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	\$0	\$0	\$266	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$266	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet -BPNS	\$0	\$0	\$266	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
TOTAL:	\$0	\$0	\$266	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Chris Kluth
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design for 2.5 miles of on-street protected bikeway.		Preliminary engineering is 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 70th Street.		<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>Oct-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Oct-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Oct-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	235	86	0	0	0	0	0	0	0	321
Right-of-Way Support	0	0	0	0	0	0	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	20	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$340	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$340	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet -BPNS	\$0	\$0	\$340	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426
TOTAL:	\$0	\$0	\$340	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426

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											
Complete final design and construct 3.5 miles of urban bikeways including traffic calming improvements.		Planning, preliminary engineering, and environmental phases complete.											
PROJECT LIMITS		MAJOR MILESTONES											
Within the City of San Diego communities of North Park, Normal Heights, and Kensington: 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.	<table border="1"> <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>Jul-17</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-18</td> </tr> <tr> <td>Close-Out</td> <td>Feb-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-16	Ready to Advertise	Jul-17	Begin Construction	Sep-17	Open to Public	Nov-18	Close-Out	Feb-19
Draft Environmental Document	N/A												
Final Environmental Document	May-16												
Ready to Advertise	Jul-17												
Begin Construction	Sep-17												
Open to Public	Nov-18												
Close-Out	Feb-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$62	\$62	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	681	0	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	0	0	0	0	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	803	89	0	0	0	0	0	0	892
Construction Capital	0	0	0	5,352	595	0	0	0	0	0	0	5,947
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	31	31	31	0	0	0	0	0	0	93
Communications	0	0	50	50	20	0	0	0	0	0	0	120
Project Contingency	0	0	0	446	50	0	0	0	0	0	0	496
Total SANDAG	\$0	\$0	\$824	\$6,744	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$8,394

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$0 \$824 \$6,744 \$826 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$8,394

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$824	\$3,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,394
TOTAL:	\$0	\$0	\$824	\$3,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,394

Project Number: 1223083	Corridor Director: Linda Culp
RTIP Number: SAN234 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct one mile of on-street bikeway.		Preliminary engineering and environmental document are complete. Final design is in progress.												
PROJECT LIMITS		MAJOR MILESTONES												
University Avenue east of SR 163 and connecting to the North Park/Mid-City Bikeways.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Jun-18</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-16	Ready to Advertise	Mar-17	Begin Construction	Jul-17	Open to Public	Jun-18	Close-Out	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	Apr-16													
Ready to Advertise	Mar-17													
Begin Construction	Jul-17													
Open to Public	Jun-18													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$141	\$100	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$251
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	630	0	0	0	0	0	0	0	0	630
Right-of-Way Support	0	0	0	0	0	0	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	528	0	0	0	0	0	0	0	528
Construction Capital	0	0	100	3,420	0	0	0	0	0	0	0	3,520
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	40	10	0	0	0	0	0	0	0	50
Project Contingency	0	0	100	300	0	0	0	0	0	0	0	400
Total SANDAG	\$0	\$0	\$1,011	\$4,358	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,379

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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 \$0 \$1,011 \$4,358 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,379

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$1,011	\$4,358	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,379
TOTAL:	\$0	\$0	\$1,011	\$4,358	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,379

Project Number: 1223084	Corridor Director: Linda Culp
RTIP Number: SAN235 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Washington Street and Mission Valley Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final design for 2.6 miles of on-street bikeways.		Preliminary engineering and environmental document are complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place to the San Diego River Trail in Mission Valley.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Apr-16	Ready to Advertise	Jul-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	NA													
Final Environmental Document	Apr-16													
Ready to Advertise	Jul-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	766	51	0	0	0	0	0	0	0	817
Right-of-Way Support	0	0	0	0	0	0	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	10	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	200	0	0	0	0	0	0	0	0	200
Total SANDAG	\$0	\$0	\$1,169	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$1,169	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$1,169	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
TOTAL:	\$0	\$0	\$1,169	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final design of 1.8 miles of on-street bikeways.		Preliminary engineering and environmental document complete.												
PROJECT LIMITS		MAJOR MILESTONES												
University Avenue between Ibis Street and Albatross Street in Mission Hills and between Five Points and Old Town along San Diego Avenue and Congress Street in the City of San Diego.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Apr-16	Ready to Advertise	Jul-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	NA													
Final Environmental Document	Apr-16													
Ready to Advertise	Jul-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$31	\$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	0	86	6	0	0	0	0	0	0	0	92
Right-of-Way Support	0	0	9	1	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	70	5	0	0	0	0	0	0	0	75
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	50	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$0	\$0	\$346	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$346	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$346	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
TOTAL:	\$0	\$0	\$346	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Project Number: 1223086
 RTIP Number: SAN237 (Part of SAN228)
 Project Name: Uptown Bikeways: Park Boulevard Bikeway

Corridor Director: Linda Culp
 Project Manager: Mariah VanZerr
 PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Preliminary engineering for 1.7 miles of on-street bikeways.		Environmental clearance expected in fall 2016.
PROJECT LIMITS		MAJOR MILESTONES
Park Boulevard between Robinson Avenue and Village Place in the City of San Diego.		Draft Environmental Document NA Final Environmental Document Sep-16 Ready to Advertise Jun-18 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Environmental Document	0	0	142	0	0	0	0	0	0	0	0	142
Design	0	0	100	170	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	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	5	0	0	0	0	0	0	0	0	5
Project Contingency	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$0	\$0	\$398	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568

CALTRANS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$398	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$398	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568
TOTAL:	\$0	\$0	\$398	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$568

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: 1049600	Corridor Director: Bruce Schmith
RTIP Number: SAN52	Project Manager: Omar Atayee
Project Name: East County Bus Maintenance Facility	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors.		Construction is 50 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
544 Vernon Way, El Cajon, California.		Draft Environmental Document N/A Final Environmental Document Nov-12 Ready to Advertise Feb-14 Begin Construction Sep-14 Open to Public Jul-16 Close-Out Mar-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$933	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,270	480	50	0	0	0	0	0	0	0	0	4,800
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	7,709	0	0	0	0	0	0	0	0	0	0	7,709
Construction Support	1,165	1,285	1,023	0	0	0	0	0	0	0	0	3,473
Construction Capital	6,701	13,038	6,553	0	0	0	0	0	0	0	0	26,292
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	31	0	0	0	0	0	0	0	0	0	0	31
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	1,569	0	0	0	0	0	0	0	0	1,569
Total SANDAG	\$20,809	\$14,903	\$9,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957


OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$20,809	\$14,903	\$9,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$11,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,203
FTA Section 5309 - Earmark	3,262	0	0	0	0	0	0	0	0	0	0	3,262
FTA Section 5339	2,182	5,103	0	0	0	0	0	0	0	0	0	7,285
STATE:												
85020001 STA	414	939	0	0	0	0	0	0	0	0	0	1,353
LOCAL:												
91040000 TDA	3,498	0	0	0	0	0	0	0	0	0	0	3,498
91200001 MTS	250	8,861	9,245	0	0	0	0	0	0	0	0	18,356
TOTAL:	\$20,809	\$14,903	\$9,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957

Project Number: 1128100	Corridor Director: Bruce Schmith
RTIP Number: SAN57	Project Manager: Omar Atayee
Project Name: Mainline Drainage	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop, design, and construct drainage improvements and slope improvements throughout the complete San Diego Trolley system to prevent track washouts and fouled ballast.		Finalizing design and obtaining temporary construction easements.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System Trolley Orange Line.		Draft Environmental Document N/A Final Environmental Document Mar-14 Ready to Advertise Feb-16 Begin Construction Jul-17 Open to Public Feb-17 Close-Out Feb-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$219	\$75	\$150	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	524	297	0	0	0	0	0	0	0	0	0	821
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	45	0	748	0	0	0	0	0	0	0	0	793
Construction Capital	215	0	3,785	0	0	0	0	0	0	0	0	4,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	0	0	0	0	0	0	0	0	0	0	1
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	325	0	0	0	0	0	0	0	0	325
Total SANDAG	\$1,004	\$372	\$5,008	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$1,004	\$372	\$5,008	\$10	\$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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$595	\$298	\$4,006	\$8	\$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:												
91040000 - TDA	149	74	404	0	0	0	0	0	0	0	0	627
92060001 - MTS	0	0	598	2	0	0	0	0	0	0	0	600
TOTAL:	\$1,004	\$372	\$5,008	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

Project Number: 1129200	Corridor Director: Bruce Schmith
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.		Construction is expected to commence November 2016.											
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>Nov-16</td></tr> <tr><td>Open to Public</td><td>May-18</td></tr> <tr><td>Close-Out</td><td>Dec-18</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-16	Begin Construction	Nov-16	Open to Public	May-18	Close-Out	Dec-18
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-16												
Begin Construction	Nov-16												
Open to Public	May-18												
Close-Out	Dec-18												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$210	\$100	\$75	\$90	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$485
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	233	60	50	20	0	0	0	0	0	0	0	363
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	11	13	410	600	290	0	0	0	0	0	0	1,324
Construction Capital	178	128	1,325	3,010	270	0	0	0	0	0	0	4,911
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	5	18	25	2	0	0	0	0	0	0	50
Project Contingency	0	75	100	172	136	0	0	0	0	0	0	483
Total SANDAG	\$632	\$381	\$1,978	\$3,917	\$708	\$0	\$0	\$0	\$0	\$0	\$0	\$7,616

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$632	\$381	\$1,978	\$3,917	\$708	\$0	\$0	\$0	\$0	\$0	\$0	\$7,616
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$194	\$305	\$1,582	\$992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,073
70270001 FTA Section 5309	312	0	0	0	0	0	0	0	0	0	0	312
LOCAL:												
91000100 TransNet -TSI	0	0	249	248	0	0	0	0	0	0	0	497
91040000 TDA	126	76	146	0	0	0	0	0	0	0	0	349
TOTAL:	\$632	\$381	\$1,978	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,231

Note: The entire cost of this project is estimated at \$7,616,000. Continued funding is subject to the annual capital programming process. This project is currently funded through phase 1. Milestone dates represent phase 1 dates only.

Project Number: 1130102	Corridor Director: Laura Cote
RTIP Number: N/A	Project Manager: Susan Paez
Project Name: Contract Management System	PM Phone Number: (619) 699-1938

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, procurements, and provide an invoicing component.		Scope of Work with extensive technical specifications completed. RFP ready for approval to issue.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-16 Begin Construction N/A Open to Public N/A Close-Out Jun-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$50	\$200	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	25	465	440	0	0	0	0	0	0	0	930
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	\$75	\$665	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$75	\$665	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91040000 - TDA	\$0	\$75	\$155	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537
91000100 - TransNet 1% Carryover	0	0	150	0	0	0	0	0	0	0	0	150
91000100 - TransNet MC	0	0	324	126	0	0	0	0	0	0	0	450
93140001 - SBX Toll Revenues	0	0	36	14	0	0	0	0	0	0	0	50
TOTAL:	\$0	\$75	\$665	\$447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187

Note: The total cost of this project is estimated to be \$1,350,000. Continued funding is subject to the annual capital programming process.

Project Number: 1142500	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN79	Project Manager: Francine Jimenez
Project Name: Centralized Train Control (CTC) System	PM Phone Number: (619) 699-4871

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install state of the art Operations Control Center and robust centralized train control back office system for Metropolitan Transit System (MTS).		The Centralized Train Control system is operational and monitoring all lines of the MTS Trolley system.
PROJECT LIMITS		MAJOR MILESTONES
MTS Trolley system.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-07 Begin Construction Jan-08 Open to Public Feb-12 Close-Out Sep-16

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,614	\$92	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	273	30	60	0	0	0	0	0	0	0	0	363
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	452	37	0	0	0	0	0	0	0	0	0	489
Construction Capital	10,963	682	100	0	0	0	0	0	0	0	0	11,745
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	\$13,302	\$841	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

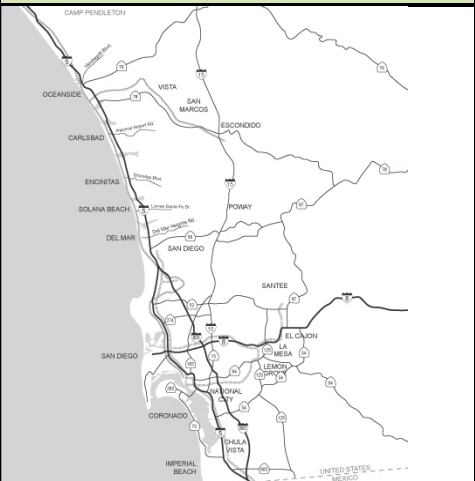
BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	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	\$13,302	\$841	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	100	0	0	0	0	0	0	0	0	0	0	100
91000100 TransNet -T	486	0	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC*	6,500	841	190	0	0	0	0	0	0	0	0	7,531
TOTAL:	\$13,302	\$841	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333

* At its meeting on March 23, 2007, the SANDAG Board of Directors approved the swap of STIP and TransNet funding for this project.

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN13	Project Manager: James Dreisbach-Towle
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 699-1914

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.												
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>Sep-16</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Sep-17</td> </tr> <tr> <td>Close-Out</td> <td>Sep-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Sep-16	Begin Construction	Mar-17	Open to Public	Sep-17	Close-Out	Sep-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Sep-16													
Begin Construction	Mar-17													
Open to Public	Sep-17													
Close-Out	Sep-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$50	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	135	0	0	0	0	0	0	0	0	135
Right-of-Way Support	0	0	0	0	0	0	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	100	100	0	0	0	0	0	0	0	200
Construction Capital	0	0	700	700	0	0	0	0	0	0	0	1,400
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$50	\$1,035	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$50	\$1,035	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
70260001 FTA Section 5309	\$0	\$40	\$828	\$720	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
LOCAL:												
93140001 SBX Toll Revenues	0	10	207	180	20	0	0	0	0	0	0	417
TOTAL:	\$0	\$50	\$1,035	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Number: 1143200	Corridor Director: Greg Gastelum
RTIP Number: SAN123	Project Manager: Greg Gastelum
Project Name: University Town Center (UTC) Transit Center	PM Phone Number: (619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
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 is 75 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Esplanade Court and Genesee Avenue on private property (Westfield) in the City of San Diego.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jul-15 Begin Construction Sep-15 Open to Public Nov-16 Close-Out May-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$72	\$40	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	150	200	0	0	0	0	0	0	0	0	350
Right-of-Way Support	0	0	0	0	0	0	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	200	0	0	0	0	0	0	0	0	300
Construction Capital	0	39	4,761	0	0	0	0	0	0	0	0	4,800
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	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	75	0	0	0	0	0	0	0	0	75
Total SANDAG	\$77	\$329	\$5,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$77	\$329	\$5,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	77	329	5,294	0	0	0	0	0	0	0	0	5,700
TOTAL:	\$77	\$329	\$5,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

Note: The entire estimated cost of this project is \$22 million. SANDAG is contributing \$5.7 million toward this project. The balance will be funded by the City of San Diego and developer contributions. The budget distribution above is based on the conceptual site plan identified in Master Planned Development Permit No. 4103/Site Development Permit No. 293783 University Towne Center MMRP issued by the City of San Diego, and the commencement of design/build activities in July 2016. Construction contribution to be paid at project completion.

Project Number: 1143900	Corridor Director: Bruce Schmith
RTIP Number: SAN55	Project Manager: Angela Anderson
Project Name: IAD HVAC and Roof Repairs	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replacement of three 30-ton air conditioning units and repairs for roof system life-extension.		Design is 100 percent complete. Construction commenced the first quarter of FY 2016.												
PROJECT LIMITS		MAJOR MILESTONES												
Metropolitan Transit System, Imperial Avenue Division, 100 16th Street, San Diego, California.		<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>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-15</td> </tr> <tr> <td>Open to Public</td> <td>Jun-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-15	Begin Construction	Jul-15	Open to Public	Jun-16	Close-Out	Dec-16
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-15													
Begin Construction	Jul-15													
Open to Public	Jun-16													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$27	\$63	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Environmental Document	\$0	0	0	0	0	0	0	0	0	0	0	0
Design	\$129	41	0	0	0	0	0	0	0	0	0	170
Right-of-Way Support	\$0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	\$0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	\$31	249	15	0	0	0	0	0	0	0	0	295
Construction Capital	\$0	1,529	0	0	0	0	0	0	0	0	0	1,529
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	\$187	\$1,882	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$187	\$1,882	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$149	\$1,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331
LOCAL:												
91040000 - TDA	38	296	0	0	0	0	0	0	0	0	0	334
91200001 - MTS TDA	0	167	0	0	0	0	0	0	0	0	0	167
91000100 - TransNet	0	237	20	0	0	0	0	0	0	0	0	257
TOTAL:	\$187	\$1,882	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089

Project Number: 1144000	Corridor Director: Bruce Schmith
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 20 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 Jun-17 Close-Out Dec-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$136	\$42	\$100	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	285	18	50	0	0	0	0	0	0	0	0	353
Right-of-Way Support	0	0	0	0	0	0	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	87	150	40	0	0	0	0	0	0	0	277
Construction Capital	1	800	1,500	100	0	0	0	0	0	0	0	2,401
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	111	60	0	0	0	0	0	0	0	171
Total SANDAG	\$422	\$947	\$1,911	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$422	\$947	\$1,911	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$338	\$758	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292
STATE:												
85020001 STA	0	0	960	0	0	0	0	0	0	0	0	960
LOCAL:												
91040000 TDA	30	189	415	0	0	0	0	0	0	0	0	634
91000100 TransNet	0	0	340	260	0	0	0	0	0	0	0	600
92060001 Miscellaneous Revenue	54	0	0	0	0	0	0	0	0	0	0	54
TOTAL:	\$422	\$947	\$1,912	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540

Project Number: 1144200	Corridor Director: Bruce Schmith
RTIP Number: SAN115	Project Manager: Bruce Smith
Project Name: San Onofre to Pulgas Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE																				
Design and construction of double track on the Los Angeles – San Diego – San Luis Obispo Rail Corridor.		Phase 1 construction is 97 percent complete. Phase 2 design is 100 percent complete.																				
PROJECT LIMITS		MAJOR MILESTONES*																				
Phase 1 from Camp Pendleton San Onofre at Mile Post (MP) 212.3 to MP 216.5. Phase 2 from MP 216.5 to Camp Pendleton Pulgas at MP 218.1.	<table border="1"> <thead> <tr> <th></th> <th>Ph 1</th> <th>Ph 2</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-13</td> <td>Mar-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-13</td> <td>TBA</td> </tr> <tr> <td>Open to Public</td> <td>May-15</td> <td>TBA</td> </tr> <tr> <td>Close-Out</td> <td>Apr-17</td> <td>TBA</td> </tr> </tbody> </table>		Ph 1	Ph 2	Draft Environmental Document	N/A	N/A	Final Environmental Document	Apr-12	Apr-12	Ready to Advertise	Mar-13	Mar-15	Begin Construction	Sep-13	TBA	Open to Public	May-15	TBA	Close-Out	Apr-17	TBA
	Ph 1	Ph 2																				
Draft Environmental Document	N/A	N/A																				
Final Environmental Document	Apr-12	Apr-12																				
Ready to Advertise	Mar-13	Mar-15																				
Begin Construction	Sep-13	TBA																				
Open to Public	May-15	TBA																				
Close-Out	Apr-17	TBA																				

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,561	\$200	\$185	\$210	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$2,361
Environmental Document	352	0	0	0	0	0	0	0	0	0	0	352
Design	8,316	38	0	0	0	0	0	0	0	0	0	8,354
Right-of-Way Support	0	0	25	0	0	0	0	0	0	0	0	25
Right-of-Way Capital	10	0	15	15	15	0	0	0	0	0	0	55
Construction Support	3,913	1,134	100	0	2,700	3,200	0	0	0	0	0	11,047
Construction Capital	20,546	1,266	0	0	9,000	9,000	0	0	0	0	0	39,812
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	0	10	20	20	0	0	0	0	0	0	51
Communications	12	2	10	20	20	0	0	0	0	0	0	64
Project Contingency	0	0	0	1,159	1,159	1,159	0	0	0	0	0	3,477
Total SANDAG	\$34,711	\$2,640	\$345	\$1,424	\$13,119	\$13,359	\$0	\$0	\$0	\$0	\$0	\$65,598

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$34,711	\$2,640	\$345	\$1,424	\$13,119	\$13,359	\$0	\$0	\$0	\$0	\$0	\$65,598
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72340001 FTA Section 5307	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
STATE:												
83010001 STIP	7,397	0	0	0	0	0	0	0	0	0	0	7,397
85130001 Prop-1B Intercity Rail	27,015	2,640	345	0	0	0	0	0	0	0	0	30,000
TOTAL:	\$34,711	\$2,640	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,696

NOTE: The entire cost of the project is currently estimated at \$65.6 million. Continued funding is subject to the annual capital programming process.

* Milestone dates for construction to close-out are for phase I only.

Project Number: 1144400	Corridor Director: Bruce Schmith
RTIP Number: SAN39	Project Manager: Andre Tayou
Project Name: Orange and Green Line Fiber Optic Cable	PM Phone Number: (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install a high-speed fiber-optic network, which will be used to implement future signaling, communications, closed-circuit television, and traction power upgrades.		Design and construction are complete for all four phases. Close out of phase 4 is in progress.												
PROJECT LIMITS		MAJOR MILESTONES												
Orange and Green Trolley line.		<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>Dec-11</td></tr> <tr><td>Begin Construction</td><td>Mar-12</td></tr> <tr><td>Open to Public</td><td>Mar-13</td></tr> <tr><td>Close-Out</td><td>Jun-17</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Dec-11	Begin Construction	Mar-12	Open to Public	Mar-13	Close-Out	Jun-17
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Dec-11													
Begin Construction	Mar-12													
Open to Public	Mar-13													
Close-Out	Jun-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$421	\$45	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	558	8	0	0	0	0	0	0	0	0	0	566
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	512	140	76	0	0	0	0	0	0	0	0	728
Construction Capital	6,548	473	300	0	0	0	0	0	0	0	0	7,321
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	50	40	0	0	0	0	0	0	0	0	90
Total SANDAG	\$8,039	\$716	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,175

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$8,039	\$716	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,175
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$0	\$317	\$336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653
LOCAL:												
92060001 MTS	8,039	320	0	0	0	0	0	0	0	0	0	8,359
91040000 TDA	0	79	84	0	0	0	0	0	0	0	0	163
TOTAL:	\$8,039	\$716	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,175

Project Number: 1144601	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN94	Project Manager: Alex Estrella
Project Name: Integrated Corridor Management (ICM) Initiative I	PM Phone Number: (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Integration of existing Intelligent Transportation System platforms, development of a decision support system, and upgrades to the traffic signal synchronization network.		Integrated Corridor Management system design and implementation were completed in FY 2014.											
PROJECT LIMITS		MAJOR MILESTONES											
Along I-15 from SR 52 to 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>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-10</td> </tr> <tr> <td>Open to Public</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-10	Begin Construction	Jan-10	Open to Public	Mar-14	Close-Out	Jun-19
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jan-10												
Begin Construction	Jan-10												
Open to Public	Mar-14												
Close-Out	Jun-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1,387	\$231	\$224	\$200	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$2,186
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	6,172	279	0	0	0	0	0	0	0	0	0	6,451
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	20	0	0	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,579	\$510	\$224	\$200	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$8,657

***OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	1,063	321	0	0	0	0	0	0	0	0	0	1,384
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$1,063	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,384
Total SANDAG & Outside Agency	\$8,642	\$831	\$224	\$200	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$10,041
Pass-Through	\$1,063	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,384
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74030001 FHWA ITS (RITA)	\$8,557	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,084
STATE:												
85040001 Caltrans PTA	85	19	0	0	0	0	0	0	0	0	0	104
LOCAL:												
91000100 TransNet -MC	0	285	224	200	144	0	0	0	0	0	0	853
TOTAL:	\$8,642	\$831	\$224	\$200	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$10,041

*Caltrans, MTS, City of San Diego, and City of Escondido

Project Number: 1144700	Corridor Director: Rob Rundle
RTIP Number: N/A	Project Manager: Shelby Tucker
Project Name: Beach Sand Replenishment	PM Phone Number: (619) 699-1916

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replenish 1.5 million cubic yards of clean beach-quality sand on up to eight receiver sites in the San Diego region.		Active dredging and placement of sand was completed in September 2012. Monitoring will continue through 2018.												
PROJECT LIMITS		MAJOR MILESTONES												
From Oceanside in the north to Imperial Beach in the south.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Oct-10	Final Environmental Document	May-11	Ready to Advertise	Dec-11	Begin Construction	Apr-12	Open to Public	Sep-12	Close-Out	Dec-18
Draft Environmental Document	Oct-10													
Final Environmental Document	May-11													
Ready to Advertise	Dec-11													
Begin Construction	Apr-12													
Open to Public	Sep-12													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$132	\$40	\$5	\$5	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Environmental Document	221	0	0	0	0	0	0	0	0	0	0	221
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	285	0	0	0	0	0	0	0	0	0	0	285
Construction Capital	22,602	0	0	0	0	0	0	0	0	0	0	22,602
Professional Services	1,462	62	62	62	30	0	0	0	0	0	0	1,678
Legal Services	238	43	0	0	0	0	0	0	0	0	0	281
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	27	562	242	0	0	0	0	0	0	0	0	831
Total SANDAG	\$24,967	\$707	\$309	\$67	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$24,967	\$707	\$309	\$67	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
STATE:												
85140000 CA Department of Boating and Waterways	17,803	0	0	0	0	0	0	0	0	0	0	17,803
LOCAL:												
92060001 Miscellaneous Revenue	0	268	0	0	0	0	0	0	0	0	0	268
92060001 Coastal Cities	7,164	439	309	67	34	0	0	0	0	0	0	8,013
TOTAL:	\$24,967	\$707	\$309	\$67	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

Project Number: 1144800	Corridor Director: James Dreisbach-Towle
RTIP Number: N/A	Project Manager: Alex Estrella
Project Name: Regional Arterial Detection Deployment - Phase 1	PM Phone Number: (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop system for the automated, continuous, real-time monitoring of arterial data. Arterial data will be used to support and improve regional signal timing plans and to present regular system performance updates for State of the Commute and TransNet reporting.		Activities have included contracting with third-party data provider to attain arterial data for capturing arterial data performance statistics.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jul-16 Begin Construction Dec-16 Open to Public Dec-17 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$76	\$50	\$150	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$476
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	64	0	400	300	350	0	0	0	0	0	0	1,114
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	25	20	20	0	0	0	0	0	0	65
Total SANDAG	\$140	\$50	\$575	\$470	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$140	\$50	\$575	\$470	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91000100 TransNet-MC	\$140	\$50	\$575	\$470	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655
TOTAL:	\$140	\$50	\$575	\$470	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655

Project Number: 1144900	Corridor Director: Bruce Schmith
RTIP Number: SAN164	Project Manager: Angela Anderson
Project Name: North Green Beach Bridge Replacement	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will replace three timber spans on the North Green Beach Bridge.		Design is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
North abutment of Bridge 208.7.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-17 Begin Construction Jun-17 Open to Public Jul-18 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$118	\$15	\$11	\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$166
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	320	2	5	5	0	0	0	0	0	0	0	332
Right-of-Way Support	0	0	0	0	0	0	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	6	12	12	0	0	0	0	0	0	30
Construction Capital	1	0	60	150	150	0	0	0	0	0	0	361
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	3	0	0	0	0	0	0	0	0	3
Project Contingency	0	0	9	7	0	0	0	0	0	0	0	16
Total SANDAG	\$439	\$17	\$94	\$185	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$908

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$439	\$17	\$94	\$185	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$908
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$351	\$14	\$75	\$148	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$726
LOCAL:												
91040000 TDA	75	0	0	0	0	0	0	0	0	0	0	75
91060001 NCTD	13	3	19	37	35	0	0	0	0	0	0	107
TOTAL:	\$439	\$17	\$94	\$185	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$908

Project Number: 1145000	Corridor Director: Bruce Schmith
RTIP Number: SAN163	Project Manager: Angela Anderson
Project Name: Los Peñasquitos Lagoon Bridge Replacement	PM Phone Number: 699-6934595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace four aging timber trestle railway bridges.		Construction is 50 percent complete.												
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>Mar-17</td> </tr> <tr> <td>Close-Out</td> <td>Mar-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	Mar-17	Close-Out	Mar-18
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-11													
Ready to Advertise	Apr-14													
Begin Construction	Dec-14													
Open to Public	Mar-17													
Close-Out	Mar-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$734	\$650	\$650	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,221
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,115	166	0	0	0	0	0	0	0	0	0	1,281
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	614	3,300	3,295	37	0	0	0	0	0	0	0	7,246
Construction Capital	749	14,000	10,003	0	0	0	0	0	0	0	0	24,752
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	42	20	6	0	0	0	0	0	0	0	0	68
Project Contingency	0	7	7	0	0	0	0	0	0	0	0	14
Total SANDAG	\$3,254	\$18,153	\$13,971	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,602

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$3,254	\$18,153	\$13,971	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,602
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
74060001 FTA TIGER Grant	\$1,293	\$11,799	\$908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	1,012	0	10,012	179	0	0	0	0	0	0	0	11,203
LOCAL:												
91040000 TDA	0	0	1,255	45	0	0	0	0	0	0	0	1,300
91060000 NCTD	949	6,354	1,702	0	0	0	0	0	0	0	0	9,005
TOTAL:	\$3,254	\$18,153	\$13,877	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,508

Note: The entire cost of this project is estimated to be \$35.6 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145100	Corridor Director: Bruce Schmith
RTIP Number: SAN36	Project Manager: Andre Tayou
Project Name: Substation Feeder Cable Replacement	PM Phone Number: (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Testing and replacement of traction power feeder cables at existing traction power substation locations along the existing San Diego Trolley lines.		Insulation tests are complete and Phase 1 of cable replacement is ongoing.
PROJECT LIMITS		MAJOR MILESTONES
Orange and Blue Trolley lines.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Dec-14 Begin Construction Jun-15 Open to Public Jun-17 Close-Out Dec-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$31	\$47	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	12	40	40	0	0	0	0	0	0	0	0	92
Construction Capital	69	383	300	0	0	0	0	0	0	0	0	752
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	13	0	0	0	0	0	0	0	0	13
Total SANDAG	\$112	\$470	\$378	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$112	\$470	\$378	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72380001 FTA Section 5307	\$90	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376
LOCAL:												
91040000 TDA	22	184	378	5	0	0	0	0	0	0	0	589
TOTAL:	\$112	\$470	\$378	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965

Project Number: 1145300	Corridor Director: Bruce Schmith
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.		Completed project study report.
PROJECT LIMITS		MAJOR MILESTONES
Mileposts 254.7, 255.1, and 255.3.		Draft Environmental Document Jun-16 Final Environmental Document Dec-17 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$11	\$14	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$0	\$0	\$1,110
Environmental Document	17	71	237	200	0	0	0	0	0	0	0	525
Design	0	0	500	400	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	250	470	350	0	0	0	0	1,070
Construction Capital	0	0	0	0	1,800	4,700	3,315	0	0	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	5	0	0	0	0	15
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	50	100	170	450	310	0	0	0	0	1,080
Total SANDAG	\$28	\$85	\$812	\$780	\$2,415	\$6,105	\$4,320	\$0	\$0	\$0	\$0	\$14,545

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$28	\$85	\$812	\$780	\$2,415	\$6,105	\$4,320	\$0	\$0	\$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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72320001 FTA Section 5307	\$22	\$68	\$650	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054
LOCAL:												
91040000 TDA	0	0	83	180	0	0	0	0	0	0	0	263
91060001 NCTD	6	17	79	0	0	0	0	0	0	0	0	102
TOTAL:	\$28	\$85	\$812	\$494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419

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 Schmith
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 at that were built in the early 1900s.		Completed project study report.												
PROJECT LIMITS		MAJOR MILESTONES												
Mileposts 207.6, 207.8, and 209.9.	Three Bridges at: 207.6, 207.8, 209.9	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-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>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-16	Final Environmental Document	Jun-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-16													
Final Environmental Document	Jun-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$12	\$25	\$250	\$300	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$887
Environmental Document	16	22	125	50	0	0	0	0	0	0	0	213
Design	0	0	800	300	50	0	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	990	335	15	0	0	0	0	0	1,340
Construction Capital	0	0	0	4,800	4,500	0	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	5	5	5	0	0	0	0	0	15
Communications	0	0	0	10	10	10	0	0	0	0	0	30
Project Contingency	0	0	100	356	250	0	0	0	0	0	0	706
Total SANDAG	\$28	\$47	\$1,275	\$6,811	\$5,350	\$130	\$0	\$0	\$0	\$0	\$0	\$13,641

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$28	\$47	\$1,275	\$6,811	\$5,350	\$130	\$0	\$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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$22	\$38	\$1,020	\$3,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,004
LOCAL:												
91040000 TDA	6	9	255	156	0	0	0	0	0	0	0	426
91060001 NCTD	0	0	0	1,908	0	0	0	0	0	0	0	1,908
TOTAL:	\$28	\$47	\$1,275	\$5,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,338

Note: The entire cost of this project is estimated at \$13,641,000. Continued funding is subject to the annual capital programming process.

Project Number: 1145500	Corridor Director: Bruce Schmith
RTIP Number: SAN201	Project Manager: Bruce Schmith
Project Name: Airport Connection	PM Phone Number: (619) 595-5613

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.		Design phase is complete. Construction will commence in August 2016.
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 Feb-16 Begin Construction Aug-16 Open to Public Feb-17 Close-Out Jun-17

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$12	\$28	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	202	28	0	0	0	0	0	0	0	0	0	230
Right-of-Way Support	0	0	0	0	0	0	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	60	0	0	0	0	0	0	0	0	60
Construction Capital	0	0	610	0	0	0	0	0	0	0	0	610
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	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$214	\$66	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$214	\$66	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
72100001 CMAQ	\$214	\$66	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL:	\$214	\$66	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1145800	Corridor Director: Bruce Schmith
RTIP Number: N/A	Project Manager: Angela Anderson
Project Name: 8th Street Bridge Abutment Repairs	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct engineering investigation and prepare preliminary plans and estimate for the repair or replace the Trolley bridge over La Poleta Creek.		Preliminary engineering is complete. Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
La Poleta Creek just north of the 8th Street Trolley Station on the Blue Line.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-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>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-16	Final Environmental Document	Oct-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-16													
Final Environmental Document	Oct-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$8	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Environmental Document	0	100	130	0	0	0	0	0	0	0	0	230
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	\$108	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$108	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91200001 MTS	0	108	142	0	0	0	0	0	0	0	0	250
TOTAL:	\$0	\$108	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250

Project Number: 1145900	Corridor Director: Bruce Schmith
RTIP Number: N/A	Project Manager: Angela Anderson
Project Name: Rio Vista Morena Wall Improvements	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct engineering investigation and prepare preliminary plans and estimate for the repair of the north abutment wall of the San Diego River Bridge and the Rio Vista Station retaining wall on the Green Line.		Preliminary engineering is complete. Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
The north side of the mechanically stabilized earth wall on the west bound approach to the light rail trolley flyover on Friars Road and Rio Vista Station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-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>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Oct-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jun-16													
Final Environmental Document	Oct-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	90	45	0	0	0	0	0	0	0	0	135
Right-of-Way Support	0	0	0	0	0	0	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	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91200001 MTS	0	100	50	0	0	0	0	0	0	0	0	150
TOTAL:	\$0	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150

Project Number: 1146000	Corridor Director: Bruce Schmith
RTIP Number: N/A	Project Manager: Angela Anderson
Project Name: LOSSAN Corridor Grade Crossing Replacement	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design for the replacement of six grade crossings along the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor in San Diego		Preliminary engineering is complete. Final design is underway.												
PROJECT LIMITS		MAJOR MILESTONES												
In San Diego along the LOSSAN Rail Corridor from Beech Street to Taylor Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Aug-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Aug-16	Final Environmental Document	Nov-16	Ready to Advertise	Feb-17	Begin Construction	Jul-17	Open to Public	Aug-17	Close-Out	Jun-18
Draft Environmental Document	Aug-16													
Final Environmental Document	Nov-16													
Ready to Advertise	Feb-17													
Begin Construction	Jul-17													
Open to Public	Aug-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$70	\$40	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$124
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	329	111	35	0	0	0	0	0	0	\$475
Right-of-Way Support	0	0	0	0	0	0	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	501	0	0	0	0	0	0	0	501
Construction Capital	0	0	0	3,000	0	0	0	0	0	0	0	3,000
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	\$0	\$0	\$399	\$3,652	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$399	\$3,652	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
91060001 NCTD	0	0	\$399	100	0	0	0	0	0	0	0	\$499
TOTAL:	\$0	\$0	\$399	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499

Note: The entire cost of this project is estimated at \$4,100,000. Future funding is subject to the annual capital programming process.

Project Number: 1146100	Corridor Director: Bruce Schmith
RTIP Number: SAN226	Project Manager: Bruce Smith
Project Name: Del Mar Bluffs Stabilization IV	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Complete environmental document to stabilize the bluffs in Del Mar to support railroad traffic for 50 years.		New Project
PROJECT LIMITS		MAJOR MILESTONES
The Del Mar Bluffs consists of 1.6 miles of coastal bluff in the southern portion of the City of Del Mar from MP 244.1 near Coast Blvd. to MP 245.7 at Carmel Valley Road.		Draft Environmental Document Dec-16 Final Environmental Document Jun-17 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	107	250	0	0	0	0	0	0	0	0	357
Design	0	0	250	350	0	0	0	0	0	0	0	\$600
Right-of-Way Support	0	0	0	0	0	0	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	\$0	\$107	\$575	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$107	\$575	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
FEDERAL:												
FTA Section 5307	\$0	\$0	\$460	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
LOCAL:												
91060001 NCTD	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
91040000 TDA	0	0	115	85	0	0	0	0	0	0	0	200
TOTAL:	\$0	\$107	\$575	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107

Project Number: 1400000	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: James Dreisbach-Towle
Project Name: Regional Tolling Back Office System	PM Phone Number: (619) 699-1914

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.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-16 Begin Construction Sep-16 Open to Public Sep-17 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$1	\$65	\$265	\$276	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$679
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	252	210	0	0	0	0	0	0	0	0	0	462
Right-of-Way Support	0	0	0	0	0	0	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	170	214	463	280	253	0	0	0	0	0	1,380
Construction Capital	0	0	2,973	13,020	3,507	0	0	0	0	0	0	19,500
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	\$253	\$445	\$3,452	\$13,759	\$3,859	\$253	\$0	\$0	\$0	\$0	\$0	\$22,021

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$253	\$445	\$3,452	\$13,759	\$3,859	\$253	\$0	\$0	\$0	\$0	\$0	\$22,021
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
92140001 I-15 FasTrak Revenue	91	115	1,243	4,953	1,389	91	0	0	0	0	0	7,882
93140001 SBX Toll Revenues	\$162	\$330	\$2,209	\$8,806	\$2,470	\$162	\$0	\$0	\$0	\$0	\$0	\$14,139
TOTAL:	\$253	\$445	\$3,452	\$13,759	\$3,859	\$253	\$0	\$0	\$0	\$0	\$0	\$22,021

Project Number: 1400401	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: Michael Schwarting
Project Name: SBX Pavement Overlay	PM Phone Number: (619) 710-4028

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will complete the pavement preservation of SR 125.		New Project
PROJECT LIMITS		MAJOR MILESTONES
SR 125 between Otay Mesa Road and SR 54.		Draft Environmental Document Jun-16 Final Environmental Document Sep-16 Ready to Advertise Jan-17 Begin Construction May-17 Open to Public Oct-17 Close-Out Mar-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	540	0	0	0	0	0	0	0	0	540
Right-of-Way Support	0	0	0	0	0	0	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	720	160	20	0	0	0	0	0	0	900
Construction Capital	0	0	4,964	1,240	0	0	0	0	0	0	0	6,204
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	240	60	0	0	0	0	0	0	0	300
Total SANDAG	\$0	\$0	\$6,464	\$1,460	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$0	\$6,464	\$1,460	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
93140001 SBX Toll Revenues	\$0	\$0	\$6,464	\$1,460	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
TOTAL:	\$0	\$0	\$6,464	\$1,460	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944

Project Number: 1400402	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: James Dreisbach-Towle
Project Name: SR 125 Tolling Road Way System	PM Phone Number: (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
This project will deliver updated tolling roadway equipment and systems for the SR 125, including toll tag readers, antennae, and all necessary systems to process toll transactions.		SR 125 roadway tolling concept of operations and project functional specifications are complete.											
PROJECT LIMITS		MAJOR MILESTONES											
SR 125 between Otay Mesa Road and SR 54.	<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>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Sep-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-16	Begin Construction	Sep-16	Open to Public	Sep-17	Close-Out	Jun-19
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Apr-16												
Begin Construction	Sep-16												
Open to Public	Sep-17												
Close-Out	Jun-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Administration	\$6	\$0	\$163	\$170	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$471
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	40	0	0	0	0	0	0	0	0	0	0	40
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	100	0	430	280	253	0	0	0	0	0	0	1,063
Construction Capital	0	0	2,169	12,307	3,674	0	0	0	0	0	0	18,150
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	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	\$146	\$0	\$2,762	\$12,757	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,724

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	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	\$146	\$0	\$2,762	\$12,757	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,724
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 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
LOCAL:												
93140001 SBX Toll Revenues	\$146	\$0	\$2,762	\$12,757	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,724
TOTAL:	\$146	\$0	\$2,762	\$12,757	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,724

CHAPTER 9.5

MINOR CAPITAL PROJECTS

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Minor Capital Project Descriptions**

Project No.	Project Title	Budget (\$000s)
1128300	<p>Americans with Disabilities Act (ADA) Station Improvements This project will provide for the evaluation of transit stations for Americans with Disabilities Act (ADA) violations and will address any ADA deficiencies.</p>	\$737
1128400	<p>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.</p>	\$300
1130100	<p>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.</p>	\$692
1130101	<p>Financial System Upgrades -Small Business Systems This project will provide for a database system to monitor participation and Disadvantaged Business Enterprises (DBE) prompt payment to subcontractors, and provide reports on DBE's, Underutilized DBE's and Small Businesses and a Labor Compliance Monitoring System.</p>	\$547
1130400	<p>Orange and Blue Line Bridge Rating This project will establish the maximum safe load for railroad bridges per Federal Railway Administration requirements.</p>	\$445
1130700	<p>Wheel Truing Machine This project will provide for the installation of a new wheel truing machine in the existing Light Rail Vehicle maintenance facility located at 1535 Newton Street.</p>	\$448
Total Minor Capital Projects		<u>\$3,169</u>

Chapter 10



SR 76 expansion project is nearly complete

***TransNet* Program**

OVERVIEW

This chapter provides summary information related to the *TransNet* Program, the region's half-percent 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-percent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; up to \$250,000 (subject to consumer price index adjustment) for the Independent Taxpayer Oversight Committee (ITOC); and 2 percent for the Bicycle, Pedestrian, and Neighborhood Safety Program, the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. For four out of the last five years, including FY 2017, the ITOC has chosen to forgo its allocation and distribute those proceeds to the other programs. The following tables provide the actual and estimated revenue distribution for FY 2015 through FY 2017. Based on the basic distribution shown in the chart on Page 10-2, the net annual sales tax receipts estimate of \$288 million for will be 'passed through' or allocated to each major program, as shown in the table on Page 10-3. The next table provides a further breakdown of 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 to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key major corridor, environmental mitigation, and local street and road programs. The debt service costs are assessed on a pro-rata basis to each program component receiving bond proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving bond 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 bond proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is shown on Pages 10-5 and 10-6.

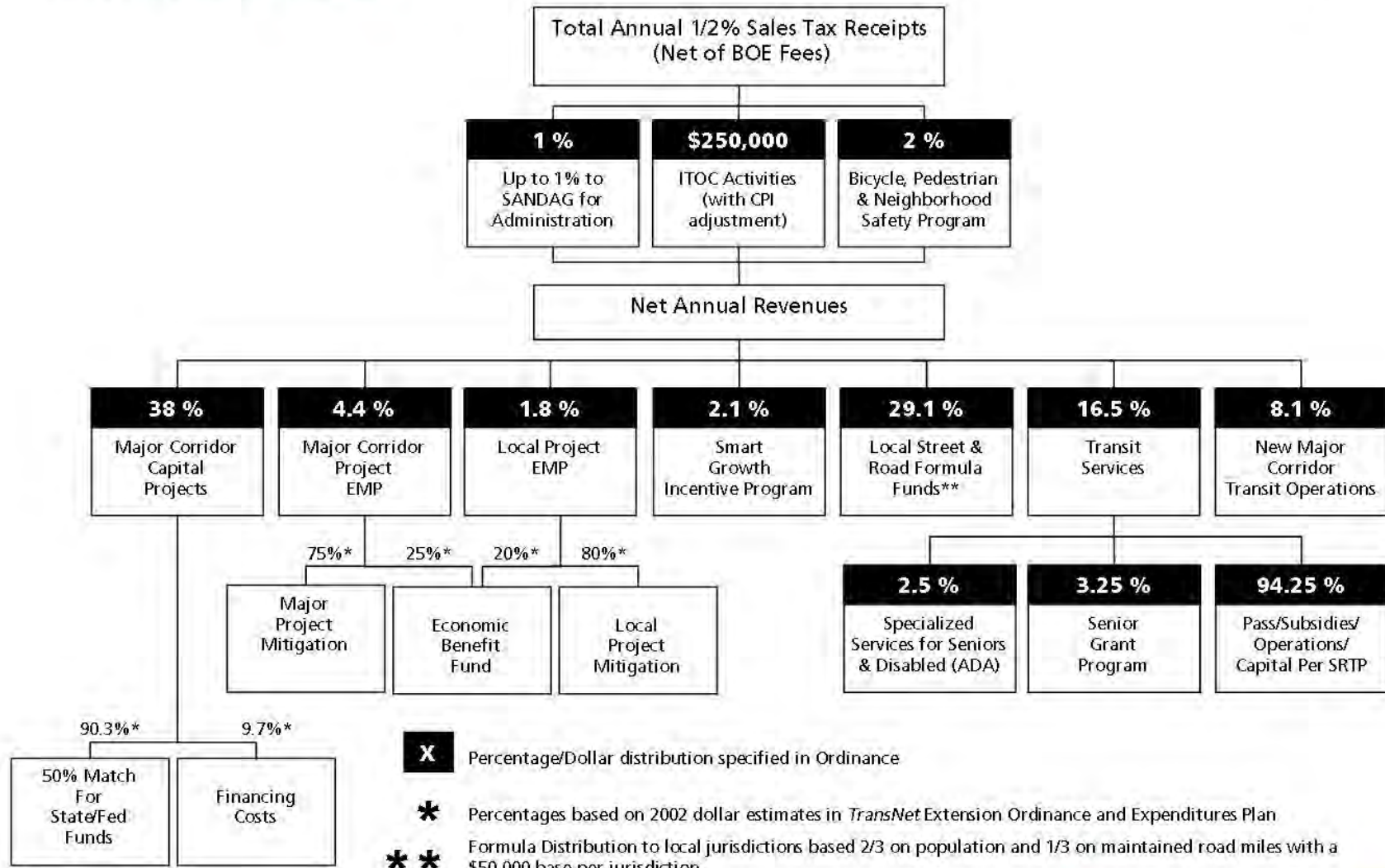
Four grant programs shown in the flow of funds are being administered by SANDAG. The Senior and Disabled Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for senior and disabled persons. The Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as 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 continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service are shown at the end of this chapter, showing the projected *TransNet* subsidies necessary for the transit agencies to provide continued operations.

Extension

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Flow of Funds—FY09 to FY48



SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2017 *TransNet* PROGRAM BUDGET

<i>TransNet</i> PROGRAM REVENUES	Actual FY 2015	Revised Estimated FY 2016	Projected FY 2017	Percent of Total	Percent Change	FY 2017 Debt Service Bond Payments
ESTIMATED SALES TAX RECEIPTS	\$273,208,046	\$281,575,158	291,389,764			
LESS: BOARD OF EQUALIZATION FEES	(2,691,638)	(3,325,190)	(3,401,047)			
NET SALES TAX RECEIPTS	270,516,408	278,249,968	287,988,717	100%	3.5%	(\$84,223,634)
INTEREST INCOME ¹	4,850,000	4,080,000	4,080,000		0.0%	
TOTAL ESTIMATED REVENUES	\$275,366,408	\$282,329,968	\$292,068,717		3.4%	(\$84,223,634)
<i>TransNet</i> PROGRAM ALLOCATIONS						
ADMINISTRATIVE ALLOCATIONS: ²						
COMMISSION/BOARD EXPENSES	\$163,500	\$163,500	\$167,500		2.4%	
ADMINISTRATIVE/CONTRACT SERVICES	2,491,664	2,556,500	2,649,887		3.7%	
ADMINISTRATIVE RESERVE	50,000	62,500	62,500		0.0%	
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,705,164	\$2,782,500	\$2,879,887	1.0%	3.5%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ³	382,036	-	-	0.0%	0.0%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY ⁴	5,410,328	5,564,999	5,759,774	2.0%	3.5%	
TOTAL OFF-THE-TOP PROGRAMS	\$8,497,528	\$8,347,499	\$8,639,661		3.5%	
PROGRAM ALLOCATIONS (calculated on net of total revenues less off-the-top programs)						
MAJOR CORRIDORS PROGRAM ⁵	\$111,096,005	\$114,438,648	\$118,444,000	41.1%	3.5%	(\$79,959,417)
MAJOR CORRIDOR TRANSIT OPERATIONS ⁶	21,223,529	21,862,100	22,627,274	7.9%	3.5%	
TRANSIT SYSTEM IMPROVEMENTS ⁷	43,233,115	44,533,907	46,092,594	16.0%	3.5%	
LOCAL SYSTEM IMPROVEMENTS ⁸	86,466,230	89,067,814	92,185,188	32.0%	3.5%	(\$4,264,217)
TOTAL PROGRAM ALLOCATIONS	\$262,018,879	\$269,902,469	\$279,349,056		3.5%	
TOTAL ALLOCATIONS	270,516,407	278,249,968	287,988,717		3.5%	
INTEREST INCOME (to be allocated) ¹	4,850,000	4,080,000	4,080,000		0.0%	
TOTAL ALLOCATIONS AND INTEREST	\$275,366,407	\$282,329,968	292,068,717		3.4%	(\$84,223,634)

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 2016 as revised by the Board of Directors on February 26, 2016, and projected FY 2017 interest includes projected sales tax revenue interest earnings and projected earnings on the 2014 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$200,000,000 in FY 2017.

² Up to 1% of the annual revenues shall be allocated for administrative expenses.

³ The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 11, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.

⁴ Total of 2% 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.

⁵ 42.4% of the total revenues less off-the-top programs shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation (EMP) Program and any finance charges incurred.

⁶ 8.1% of the total revenues less off-the-top programs shall be allocated to operate new rail or Bus Rapid Transit (BRT) services.

⁷ 16.5% of the total revenues less off-the-top programs shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act (ADA)-related services.

⁸ 33% of total revenues less off-the-top programs 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 2017 TransNet PROGRAM BUDGET

DETAIL OF ESTIMATED PROGRAM ALLOCATIONS	Actual FY 2015	Revised Estimated FY 2016	Projected FY 2017	Percent Change	FY 2017 Debt Service Bond Payments
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,705,164	\$2,782,500	\$2,879,887	3.5%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY	\$5,410,328	\$5,564,999	\$5,759,774	3.5%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ¹	\$382,036	\$0	\$0		
MAJOR CORRIDORS PROGRAM	\$111,096,005	\$114,438,648	\$118,444,000	3.5%	(\$79,959,417)
MAJOR CORRIDOR TRANSIT OPERATIONS	\$21,223,529	\$21,862,100	\$22,627,274	3.5%	
PUBLIC TRANSIT IMPROVEMENTS: ²					
2.5% FOR ADA-RELATED SERVICES	\$1,080,828	\$1,113,348	\$1,152,315	3.5%	
3.25% FOR SERVICES FOR SENIORS /DISABLED	1,405,076	1,447,352	1,498,009	3.5%	
MTS PROJECTS & SERVICES	28,912,691	29,821,291	30,903,821	3.6%	
NCTD PROJECTS & SERVICES	11,834,520	12,151,916	12,538,449	3.2%	
TOTAL PUBLIC TRANSIT IMPROVEMENTS	\$43,233,115	\$44,533,907	\$46,092,594	3.5%	
LOCAL STREET & ROAD IMPROVEMENTS:					
LOCAL STREET & ROAD PROGRAM: ³					
CARLSBAD	\$2,683,175	\$2,766,278	\$2,858,367	3.3%	
CHULA VISTA	5,533,565	5,718,900	5,923,066	3.6%	
CORONADO	559,351	575,653	590,163	2.5%	
DEL MAR	210,765	195,421	199,510	2.1%	(\$197,500)
EL CAJON	2,282,154	2,353,369	2,410,385	2.4%	
ENCINITAS	1,548,843	1,597,563	1,644,949	3.0%	
ESCONDIDO	3,346,209	3,460,383	3,544,898	2.4%	
IMPERIAL BEACH	658,936	678,646	694,524	2.3%	
LA MESA	1,470,651	1,524,627	1,562,590	2.5%	
LEMON GROVE	680,228	692,196	715,244	3.3%	
NATIONAL CITY	1,322,419	1,359,931	1,398,788	2.9%	(\$380,066)
OCEANSIDE	4,318,660	4,454,465	4,580,230	2.8%	
POWAY	1,419,398	1,463,913	1,502,226	2.6%	
SAN DIEGO	30,071,644	31,090,808	32,344,405	4.0%	
SAN MARCOS	1,999,422	2,069,359	2,168,448	4.8%	(\$1,249,890)
SANTEE	1,347,964	1,414,206	1,452,933	2.7%	(\$965,984)
SOLANA BEACH	414,844	426,779	436,779	2.3%	(\$219,966)
VISTA	2,146,251	2,213,393	2,270,338	2.6%	
COUNTY OF SAN DIEGO	14,233,016	14,485,728	14,992,732	3.5%	(\$1,250,811)
TOTAL LOCAL STREET & ROAD PROGRAM	\$76,247,495	\$78,541,618	\$81,290,575	3.5%	(\$4,264,217)
Local Environmental Mitigation Program (EMP) ⁴	4,716,340	4,858,244	5,028,283	3.5%	
Local Smart Growth Incentive Program ⁴	5,502,396	5,667,952	5,866,330	3.5%	
TOTAL LOCAL SYSTEM IMPROVEMENT ALLOCATIONS	\$86,466,231	\$89,067,814	\$92,185,188	3.5%	
INTEREST INCOME (to be allocated) ⁵	4,850,000	4,080,000	4,080,000	0.0%	
TOTAL PROGRAM ALLOCATIONS	\$275,366,408	282,329,968	292,068,717	3.4%	(\$84,223,634)

NOTES:

¹ The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 11, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.

² Transit allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to MTS and NCTD. 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 Improvements 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 in January 2014, and 1/3 on miles of maintained roads published by Caltrans.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement Program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive Call for Projects process.

⁵ Estimated FY 2016 as revised by the Board of Directors on February 26, 2016, and projected FY 2017 interest includes projected sales tax revenue interest earnings and projected earnings on the 2014 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$200,000,000 in FY 2017.

FY 2017 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A (Tax-Exempt Bonds)

Debt Service Allocation

\$600,000,000 Series 2008 Sales Tax Revenue Bonds				\$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)		
Period Ending	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	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		5,100,813	5,100,813	460,000	166,830	626,830
6/30/2012	12,300,000	22,345,756	34,645,756		13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	0	14,812,101	14,812,101		13,328,399	13,328,399	580,000	399,950	979,950
6/30/2014	0	14,570,111	14,570,111		13,556,307	13,556,307	590,000	382,550	972,550
6/30/2015	0	14,531,207	14,531,207		13,556,307	13,556,307	620,000	358,950	978,950
6/30/2016	0	14,394,577	14,394,577		13,556,307	13,556,307	640,000	334,150	974,150
6/30/2017	0	14,394,577	14,394,577		13,556,307	13,556,307	665,000	308,550	973,550
6/30/2018	0	14,394,577	14,394,577		13,556,307	13,556,307	690,000	281,950	971,950
6/30/2019	0	14,394,577	14,394,577		13,556,307	13,556,307	720,000	254,350	974,350
6/30/2020	0	14,394,577	14,394,577		13,556,307	13,556,307	750,000	225,550	975,550
6/30/2021	0	14,394,577	14,394,577		13,556,307	13,556,307	395,000	195,550	590,550
6/30/2022	0	14,394,577	14,394,577		13,556,307	13,556,307	410,000	179,750	589,750
6/30/2023	18,600,000	13,655,182	32,255,182		13,556,307	13,556,307	430,000	163,350	593,350
6/30/2024	19,200,000	13,011,312	32,211,312		13,556,307	13,556,307	445,000	146,150	591,150
6/30/2025	20,100,000	12,344,264	32,444,264		13,556,307	13,556,307	460,000	132,800	592,800
6/30/2026	21,000,000	11,646,309	32,646,309		13,556,307	13,556,307	480,000	109,800	589,800
6/30/2027	21,300,000	10,922,600	32,222,600		13,556,307	13,556,307	505,000	85,800	590,800
6/30/2028	22,500,000	10,180,863	32,680,863		13,556,307	13,556,307	525,000	65,600	590,600
6/30/2029	23,400,000	9,400,493	32,800,493		13,556,307	13,556,307	545,000	44,600	589,600
6/30/2030	24,300,000	8,589,217	32,889,217		13,556,307	13,556,307	570,000	22,800	592,800
6/30/2031	25,200,000	7,747,036	32,947,036		13,556,307	13,556,307			
6/30/2032	26,100,000	6,873,949	32,973,949		13,556,307	13,556,307			
6/30/2033	27,300,000	5,967,381	33,267,381		13,556,307	13,556,307			
6/30/2034	28,200,000	5,022,181	33,222,181		13,556,307	13,556,307			
6/30/2035	29,400,000	4,043,500	33,443,500		13,556,307	13,556,307			
6/30/2036	30,600,000	3,023,611	33,623,611		13,556,307	13,556,307			
6/30/2037	31,800,000	1,962,514	33,762,514		13,556,307	13,556,307			
6/30/2038	33,300,000	857,634	34,157,634		13,556,307	13,556,307			
6/30/2039				28,440,000	13,556,307	41,996,307			
6/30/2040				29,535,000	12,418,883	41,953,883			
6/30/2041				30,665,000	11,237,665	41,902,665			
6/30/2042				31,845,000	10,011,255	41,856,255			
6/30/2043				33,070,000	8,737,651	41,807,651			
6/30/2044				34,340,000	7,415,055	41,755,055			
6/30/2045				35,660,000	6,041,667	41,701,667			
6/30/2046				37,030,000	4,615,488	41,645,488			
6/30/2047				38,450,000	3,134,516	41,584,516			
6/30/2048				39,925,000	1,596,754	41,521,754			
TOTAL	448,500,000	363,822,246	812,322,246	338,960,000	449,125,485	788,085,485	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 January 31, 2014, and using the rate as of February 13, 2014, for future periods, offset with the variable rate received from the swap providers (65% of LIBOR). 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 (reset on a weekly basis). On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%).

FY 2017 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 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)			Total Debt Service 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				62,655,689
6/30/2014	14,490,000	19,050,250	33,540,250				62,639,218
6/30/2015	14,870,000	18,665,550	33,535,550		9,662,377	9,662,377	72,264,391
6/30/2016	15,470,000	18,070,750	33,540,750	4,460,000	17,305,750	21,765,750	84,231,534
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	84,223,634
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	84,225,534
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	84,224,184
6/30/2020	18,700,000	14,839,750	33,539,750	5,315,000	16,448,450	21,763,450	84,229,634
6/30/2021	19,970,000	13,954,750	33,924,750	5,580,000	16,182,700	21,762,700	84,228,884
6/30/2022	20,965,000	12,956,250	33,921,250	5,860,000	15,903,700	21,763,700	84,225,584
6/30/2023	3,525,000	11,908,000	15,433,000	6,155,000	15,610,700	21,765,700	83,603,539
6/30/2024	3,790,000	11,731,750	15,521,750	6,460,000	15,302,950	21,762,950	83,643,469
6/30/2025	3,795,000	11,542,250	15,337,250	6,785,000	14,979,950	21,764,950	83,695,571
6/30/2026	3,830,000	11,352,500	15,182,500	7,120,000	14,640,700	21,760,700	83,735,616
6/30/2027	4,495,000	11,161,000	15,656,000	7,480,000	14,284,700	21,764,700	83,790,407
6/30/2028	4,310,000	10,936,250	15,246,250	7,850,000	13,910,700	21,760,700	83,834,720
6/30/2029	4,465,000	10,720,750	15,185,750	8,245,000	13,518,200	21,763,200	83,895,350
6/30/2030	4,650,000	10,497,500	15,147,500	8,655,000	13,105,950	21,760,950	83,946,774
6/30/2031	5,475,000	10,265,000	15,740,000	9,090,000	12,673,200	21,763,200	84,006,543
6/30/2032	5,780,000	9,991,250	15,771,250	9,545,000	12,218,700	21,763,700	84,065,206
6/30/2033	5,840,000	9,702,250	15,542,250	10,020,000	11,741,450	21,761,450	84,127,388
6/30/2034	6,240,000	9,410,250	15,650,250	10,525,000	11,240,450	21,765,450	84,194,188
6/30/2035	6,400,000	9,098,250	15,498,250	11,050,000	10,714,200	21,764,200	84,262,257
6/30/2036	6,610,000	8,778,250	15,388,250	11,600,000	10,161,700	21,761,700	84,329,868
6/30/2037	6,875,000	8,447,750	15,322,750	12,180,000	9,581,700	21,761,700	84,403,271
6/30/2038	6,895,000	8,104,000	14,999,000	12,790,000	8,972,700	21,762,700	84,475,641
6/30/2039	13,120,000	7,759,250	20,879,250	13,430,000	8,333,200	21,763,200	84,638,757
6/30/2040	13,775,000	7,103,250	20,878,250	14,100,000	7,661,700	21,761,700	84,593,833
6/30/2041	14,470,000	6,414,500	20,884,500	14,805,000	6,956,700	21,761,700	84,548,865
6/30/2042	15,190,000	5,691,000	20,881,000	15,545,000	6,216,450	21,761,450	84,498,705
6/30/2043	15,950,000	4,931,500	20,881,500	16,325,000	5,439,200	21,764,200	84,453,351
6/30/2044	16,680,000	4,199,756	20,879,756	17,140,000	4,622,950	21,762,950	84,397,762
6/30/2045	17,445,000	3,434,225	20,879,225	17,995,000	3,765,950	21,760,950	84,341,842
6/30/2046	18,245,000	2,633,244	20,878,244	18,875,000	2,889,063	21,764,063	84,287,794
6/30/2047	19,090,000	1,795,238	20,885,238	19,795,000	1,970,375	21,765,375	84,235,129
6/30/2048	19,970,000	918,000	20,888,000	20,755,000	1,007,988	21,762,988	84,172,741
TOTAL	420,585,000	371,004,502	791,589,502	350,000,000	377,840,352	727,840,352	3,135,153,366

TransNet Senior Services 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.

Project Number	Contract Number	Grantee	Project Title	Prior Approved Budget ⁽¹⁾		Proposed Budget ⁽¹⁾		Total Grant	Anticipated Expenditures ⁽²⁾		
				FY 2009-FY 2015	FY 2016	FY 2017	Amount	Prior	FY 2017	FY 2018-FY	
1270100	5001096/ 5004165	North County Transit District	Mobility/Travel Training	\$ 217,941	\$ -	\$ -	\$ 217,941	\$ 217,941	\$ -	\$ -	
1270200	5001097	All Congregations Together	ComLink Transportation	\$ 378,843	\$ -	\$ -	\$ 378,843	\$ 378,843	\$ -	\$ -	
1270300	5001098/ 5004337	Alpha Project	Senior Transportation Program	\$ 782,416	\$ -	\$ -	\$ 782,416	\$ 782,416	\$ -	\$ -	
1270400	5001690/ 5004334	City of La Mesa	Rides4Neighbors	\$ 883,765	\$ 200,000	\$ 200,000	\$ 1,283,765	\$ 886,963	\$ 177,000	\$ 219,802	
1270500	5004489/ 5004706	City of Oceanside	Solutions for Seniors on the Go	\$ 883,153	\$ 195,952	\$ 195,952	\$ 1,275,057	\$ 1,023,084	\$ 170,000	\$ 81,973	
1270600	5001692/ 5004336	City of Vista	Out & About Vista	\$ 468,167	\$ -	\$ 106,171	\$ 574,338	\$ 462,668	\$ 105,000	\$ 6,670	
1270700	5001693/ 5004343	ElderHelp	Volunteer Driver Program	\$ 661,653	\$ 87,865	\$ 93,318	\$ 842,836	\$ 655,044	\$ 88,000	\$ 99,792	
1270800	5001695/ 5004338	FACT	Senior Ride Reimbursement	\$ 584,771	\$ 200,000	\$ 200,000	\$ 984,771	\$ 692,355	\$ 200,000	\$ 92,416	
1270900	5001104/ 5004341	Senior Transportation Network	Volunteer Driver Program	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ 319,429	\$ 5,571	\$ -	
1271000	5001697/ 5004331	Jewish Family Services	On the Go (North County Inland)	\$ 1,009,524	\$ 139,063	\$ 143,235	\$ 1,291,822	\$ 1,067,467	\$ 116,929	\$ 107,426	
1271100	5001106/ 5004332	Peninsula Shepherd Senior Center	Volunteer Driver and Weekly Shuttle Services	\$ 216,406	\$ 48,000	\$ 52,000	\$ 316,406	\$ 264,183	\$ 51,667	\$ 556	
1271200	5001107/ 5001698	Redwood Senior Homes & Services	Out & About Program	\$ 252,857	\$ -	\$ -	\$ 252,857	\$ 252,857	\$ -	\$ -	
1271300	5001700/ 5004339	Travelers Aid Society	SenioRide	\$ 662,033	\$ -	\$ 198,535	\$ 860,568	\$ 683,878	\$ 158,828	\$ 17,862	
1271400	5001694/ 5004342	Friends of Adult Day Health Care	Medical Transportation Program	\$ 453,280	\$ -	\$ -	\$ 453,280	\$ 453,280	\$ -	\$ -	
1271500	5004298	FACT	MedAccessRide	\$ 65,000	\$ 30,000	\$ 30,000	\$ 125,000	\$ 65,000	\$ 60,000	\$ -	
1271600	5001699	Redwood Senior Homes & Services	Senior Nutrition Program	\$ 28,951	\$ -	\$ -	\$ 28,951	\$ 28,951	\$ -	\$ -	
1271700	5004333	Bayside Community Center	Transportation, Translation and Advocacy	\$ 9,644	\$ -	\$ -	\$ 9,644	\$ 9,644	\$ -	\$ -	
1271800		Jewish Family Services	On the Go (Eastern San Diego)	\$ -	\$ 142,919	\$ 147,205	\$ 290,124	\$ 59,550	\$ 120,170	\$ 110,404	
1271900	5004326	FACT	Mobility Management	\$ 93,505	\$ 200,000	\$ 85,151	\$ 378,656	\$ 243,505	\$ 115,000	\$ 20,151	
1272000	5004335	Jewish Family Services	On the Go (Northern San Diego)	\$ 306,072	\$ 146,886	\$ 151,293	\$ 604,251	\$ 367,274	\$ 123,507	\$ 113,470	
1272100	5004340/ 5004708	Mountain Health & Community Services	Volunteer Driver Program	\$ 66,322	\$ 52,815	\$ 53,522	\$ 172,659	\$ 110,631	\$ 45,430	\$ 16,597	
1272200		City of Coronado		\$ -	\$ 47,978	\$ 40,022	\$ 88,000	\$ 3,000	\$ 38,000	\$ 47,000	
1272300		City of San Marcos		\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 21,240	\$ 13,760	\$ -	
1272400		ITN Greater San Diego		\$ -	\$ 85,392	\$ -	\$ 85,392	\$ 51,824	\$ 33,568	\$ -	
TOTALS				\$ 8,349,302	\$ 1,611,870	\$ 1,696,404	\$ 11,657,576	\$ 9,101,027	\$ 1,622,430	\$ 934,119	

Notes

⁽¹⁾ The grant awards shown reflect the current active SANDAG projects per the FY 2009 - FY 2016 Call for Projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, and March 27, 2015. 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⁾ Anticipated expenditures for FY 2015-2017 are subject to Senior Services Grant Agreement negotiations.

TransNet Active Transportation Grant Program

The Active Transportation Grant Program (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety Program) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's TransNet funds are also supplemented with available Transportation Development Act (TDA) Article 3 funds.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior	FY 2017	FY18-FY19
1223036	5001751	City of National City	Bicycle Parking Enhancements	\$ 50,000	\$ 44,471	\$ 5,529	\$ -
N/A (TDA)	5001729	City of National City	D Avenue Corridor	N/A	\$ -	\$ -	\$ -
1223039	5001749	City of Oceanside	2 Year Education/Encouragement/Awareness Project	\$ 180,808	\$ 168,098	\$ 12,710	\$ -
1223040	5001750	City of Oceanside	North Coast Transit Station Bike Station Project	\$ 100,000	\$ 91,803	\$ 8,197	\$ -
1223044	5001744	City of San Diego	Linda Vista Comprehensive Active Transportation Strategy (CATS)	\$ 300,000	\$ 259,798	\$ 40,202	\$ -
1223045	5001740	City of San Diego	Downtown Complete Streets Mobility Plan	\$ 300,000	\$ 265,002	\$ 34,998	\$ -
Funding Cycle: (Cycle 2A)							
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 527,000	\$ 527,000	\$ -
1223059	5004634	City of Chula Vista	F Street Promenade Streetscape Master Plan	\$ 491,000	\$ 193,500	\$ 238,000	\$ 59,500
1223061	5004632	City of Del Mar	Pedestrian & Bicycle Facilities Along Camino del Mar, Jimmy Durante and Via de la Valle	\$ 812,000	\$ 406,000	\$ 406,000	\$ -
1223062	5004633	City of Escondido	Escondido Creek Bikeway Missing Link	\$ 1,092,000	\$ 50,000	\$ 122,000	\$ 920,000
1223063	5004635	City of Imperial Beach	Bikeway Village Bayshore Bikeway Access Enhancement Project	\$ 1,800,000	\$ 1,000,000	\$ 600,000	\$ 200,000
1223064	5004636	City of National City	Division Street Road Diet	\$ 875,000	\$ 143,000	\$ 732,000	\$ -
1223065	5004637	City of National City	Euclid Avenue Bicycle and Pedestrian Enhancements (Design Only)	\$ 425,000	\$ 350,000	\$ 75,000	\$ -
1223060	5004631	County of San Diego	County of San Diego - Active Transportation Plan	\$ 500,000	\$ 207,119	\$ 122,881	\$ 170,000
1224035	5004839	City of Vista	City of Vista	\$ 3,700,000	\$ 1,850,000	\$ 1,850,000	\$ -
TOTALS				\$11,679,808	\$5,555,791	\$4,774,517	\$1,349,500
Subtotals - 41 Completed Grants from prior authorizations				\$ 15,011,000	\$ 15,011,000	\$ -	\$ -
Grand Total - TransNet Active Transportation Grant Program				\$26,690,808	\$20,566,791	\$4,774,517	\$1,349,500

The grant projects shown above represent currently active SANDAG projects per the FY 2011 - FY 2012 (Cycle 2) Call for Projects, approved by the Board of Directors on September 28, 2012. All projects awarded per the FY 2009 - FY 2010 (Cycle 1) Call for Projects approved by the Board of Directors on June 26, 2009, have been completed.

Funding Cycle 2A represents ATP Grant Funding Swap projects. Contracts were issued in Summer of 2015 and represent \$6M in BPNS funding.

* The City of Vista and The City of Carlsbad projects are current ATP swap projects that will receive BPNS funds but have not received contracts yet.

TransNet Smart Growth Incentive Program

The Smart Growth Incentive Program provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior	FY 2017	FY18-FY19
Funding Cycle: FY 2011 - FY 2012 (Cycle 2) Active Grants Remaining							
1224022	5004294	City of San Diego	Complete Boulevard Planning Study	\$ 171,617	\$ 121,304	\$ 50,313	\$ -
1224019	5004291	City of Lemon Grove	Main Street Promenade Extension Planning Project	\$ 400,000	\$ 378,662	\$ 21,338	\$ -
1224025	5004288	City of San Diego	East Village Green/14th Street Promenade Master Plan	\$ 300,000	\$ 287,204	\$ 12,796	\$ -
1224021	5004289	City of San Diego	Morena Boulevard Station Area Study Phase 2	\$ 400,000	\$ 216,449	\$ 127,551	\$ 56,000
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants Remaining							
1224039	5004715	City of El Cajon	El Cajon Transit Center Transit-Supportive Land Use and Mobility Plan	\$ 400,000	\$ 46,383	\$ 319,716	\$ 33,901
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	\$ 1,270,000	\$ 26,500	\$ 282,500	\$ 961,000
1224042	5004739	City of Imperial Beach	Palm Avenue Mixed Use and Commercial Corridor Plan West End Sector	\$ 400,000	\$ 220,800	\$ 179,200	\$ -
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	\$ 992,503	\$ 55,457	\$ 66,913	\$ 870,133
1224032	5004741	City of Lemon Grove	Lemon Grove Avenue Realignment	\$ 805,000	\$ 402,902	\$ 402,098	\$ -
1224041	5004742	City of Lemon Grove	Broadway Downtown Village Specific (DVSP) Expansion	\$ 175,000	\$ 11,667	\$ 122,500	\$ 40,833
1224028	5004743	City of National City	Downtown Westside Wayfinding and Community Gateways	\$ 825,000	\$ 64,390	\$ 611,260	\$ 149,350
1224030	5004744	City of National City	Westside Mobility Improvements	\$ 2,000,000	\$ 113,636	\$ 1,020,455	\$ 865,909
1224037	5004745	City of National City	Downtown Specific Plan Update	\$ 320,000	\$ 56,072	\$ 263,928	\$ -
1224029	5004748	City of Oceanside	Seagaze Drive Downtown Mobility Project	\$ 357,497	\$ 15,643	\$ 341,854	\$ -
1224033	5004751	City of San Diego	San Ysidro Wayfinding Signs	\$ 350,000	\$ 32,000	\$ 318,000	\$ -
1224038	5004719	City of San Diego	Grantville Trolley Station/Alvarado Creek Enhancement Project	\$ 400,000	\$ 71,200	\$ 310,400	\$ 18,400
1224043	5004720	City of San Diego	Pacific Beach Greenways, Parks and Transit	\$ 400,000	\$ 45,455	\$ 127,273	\$ 227,272
1224044	5004722	City of San Diego	Kearny Mesa Smart Growth Employment Area Plan	\$ 105,000	\$ 9,634	\$ 95,366	\$ -
1224031	5004750	City of San Diego	14 th Street Pedestrian Promenade Demonstration Block	\$ 1,000,000	\$ 22,600	\$ 165,400	\$ 812,000
1224040	5004721	City of San Diego	Sixth Avenue Bridge Promenade Feasibility and Conceptual Design	\$ 200,000	\$ 4,000	\$ 193,200	\$ 2,800
1224035	5004727	City of Vista	Paseo Santa Fe Phase II	\$ 2,000,000	\$ 54,293	\$ 102,934	\$ 1,842,773
TOTALS - Active Grants				\$ 13,271,617	\$ 2,256,251	\$ 5,134,995	\$ 5,880,371
Subtotals - 17 Grants complete prior to FY 2016, 5 Grants Anticipated to close in FY 2016				\$ 17,538,915	\$ 17,538,915	\$ -	
Grand Total - TransNet Smart Growth Incentive Program				\$30,810,532	\$19,795,166	\$5,134,995	\$5,880,371

The grant projects itemized above represent the currently active TransNet Smart Growth Incentive Program projects per the FY 2011 - FY 2013 (Cycle 2) Call for Projects approved by the Board of Directors on June 28, 2013 and the FY 2014 - 2016 (Cycle 3) Call for projects approved by the Board of Directors July 24, 2015.

Note: Project 1224035 was awarded \$2,000,00 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 of Directors on October 23, 2015.

Prior Year Expenditures are calculated based on actual year to date expenditures plus estimated expenditures for the remainder of FY 2016.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 12003 & 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300/1201300) 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 for future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project #	Project Name	Approved Budget	Expended	Encumbered	Anticipated Expenditures		
					FY 2016	FY 2017	FY 2018
1200300	Regional Habitat Conservation Fund	\$ 16,050,544	\$ 142,483	\$ 3,237	\$ -	\$ -	\$ -
1200301	Conserved Lands Database Management	\$ 275,057	\$ 196,767	\$ -	\$ -	\$ -	\$ -
1200302	Post Fire Monitoring and Recovery	\$ 2,750,000	\$ 2,598,623	\$ -	\$ 51,377	\$ 100,000	\$ -
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	\$ 2,033,818	\$ 1,870,987	\$ 22,000	\$ 162,831	\$ -	\$ -
1200312	Program Developer/Administrator	\$ 1,570,726	\$ 1,090,148	\$ -	\$ 200,000	\$ 200,000	\$ 80,578
1200313	Invasive Plant Species Management	\$ 640,000	\$ 391,214	\$ 110,379	\$ 100,000	\$ 100,000	\$ 48,786
1200314	Vertebrate Monitoring - Burrowing Owl	\$ 475,000	\$ 412,468	\$ 35,510	\$ 35,510	\$ 27,022	\$ -
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	\$ 380,000	\$ 355,156	\$ -	\$ 24,844	\$ -	\$ -
1200316	Management Coordinator	\$ 1,050,517	\$ 805,714	\$ 52,232	\$ 150,000	\$ 94,803	\$ -
1200317	Monitoring Coordinator	\$ 450,000	\$ 252,491	\$ 132,401	\$ 150,000	\$ 47,509	\$ -
1200318	Updated Vegetation Mapping	\$ 943,000	\$ 929,839	\$ 10,706	\$ 13,161	\$ -	\$ -
1200319	Vegetation and Landscape Monitoring	\$ 1,145,011	\$ 658,218	\$ 316,558	\$ 200,000	\$ 200,000	\$ 86,793
1200329	GIS Support	\$ 1,086,000	\$ 537,152	\$ 83,720	\$ 150,000	\$ 150,000	\$ 150,000
1200330	Enforcement	\$ 800,000	\$ 250,937	\$ 145,077	\$ 150,000	\$ 150,000	\$ 149,063
1200331	Wildlife Corridor and Linkages Monitoring	\$ 1,871,000	\$ 901,496	\$ 387,075	\$ 300,000	\$ 300,000	\$ 300,000
1200332	Rare and Endemic Plant Monitoring and Recovery	\$ 1,015,000	\$ 211,636	\$ 66	\$ 300,000	\$ 300,000	\$ 203,364
1200342	Preserve level management plan standardization	\$ 450,000	\$ 280,335	\$ 169,638	\$ 150,000	\$ 19,665	\$ -
1200343	Other Species Monitoring	\$ 675,000	\$ 110,000	\$ 20,320	\$ 200,000	\$ 200,000	\$ 165,000
1200350	Administrative & Science Support	\$ 685,000	\$ 266,928	\$ 53,956	\$ 150,000	\$ 150,000	\$ 118,072
1200355	Invasive Animal Species Management	\$ 1,272,021	\$ 594,462	\$ 449,873	\$ 200,000	\$ 200,000	\$ 199,873

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 12003 & 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300/1201300) 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 for future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project #	Project Name	Approved Budget	Expended	Encumbered	Anticipated Expenditures		
					FY 2016	FY 2017	FY 2018
1200356	Emergency Land Management Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
1200357	Database Support	\$ 910,000	\$ 518,213	\$ 66,395	\$ 150,000	\$ 150,000	\$ 91,787
1200373	Invertebrate Monitoring - Fairy Shrimp	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
1200374	Biologist	\$ 870,000	\$ 521,875	\$ 96,141	\$ 150,000	\$ 150,000	\$ 48,125
1200375	Pro-active Wildfire Planning and Management	\$ 250,000	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000
1200376	Vertebrate Monitoring	\$ 3,525,000	\$ 702,818	\$ 893,597	\$ 300,000	\$ 300,000	\$ 300,000
1200377	Invertebrate Monitoring	\$ 530,000	\$ 202,583	\$ 26,889	\$ 150,000	\$ 150,000	\$ 27,417
Various	Land Management Grants (see next section for specific grants)	\$ 12,451,937	\$ 10,671,866	\$ 1,772,385	\$ 1,091,284	\$ 456,642	\$ 224,459
Subtotals - TransNet EMP - Habitat Conservation Fund		\$ 54,554,631	\$ 25,574,409	\$ 4,848,154	\$ 4,679,007	\$ 3,495,641	\$ 2,243,317

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (120030C *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 potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 81 grants totaling \$13 million have been awarded as follows:

19 Active Contracts						*Anticipated Expenditures			
FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	FY 2017	FY 2018	
2010	5001589	1200351	County of San Diego	Lakeside Linkage	\$ 200,824	\$ 196,804	\$ 4,020	\$ -	
2011	5001972	1200360	Chaparral Lands Conservancy	Proctor Valley Vernal Pools	\$ 183,605	\$ 183,605	\$ -	\$ -	
2013	5001763	1200384	Conservation Biology Institute	Dehesa nolina and Dudleya	\$ 114,810	\$ 104,810	\$ 10,000	\$ -	
2013	5001764	1200385	Back Country Land Trust	San Diego thornmint and Quino Checkerspot Butterfly	\$ 108,540	\$ 97,540	\$ 11,000	\$ -	
2013	5001765	1200386	San Diego Audubon Society	California least tern	\$ 58,464	\$ 55,964	\$ 2,500	\$ -	
2013	5001766	1200387	Otay Water District	Cactus wren	\$ 88,840	\$ 82,840	\$ 6,000	\$ -	
2013	5001767	1200388	Chaparral Lands Conservancy	Rare Plants	\$ 137,611	\$ 137,610	\$ -	\$ -	
2013	5001768	1200389	San Elijo Lagoon Conservancy	North County Dunes Restoration (Coastal Species)	\$ 180,144	\$ 180,144	\$ -	\$ -	
2015	5004735	1201301	Conservation Biology Institute	Brachypodium Phase 2	\$ 100,000	\$ 65,858	\$ 34,142	\$ -	
2015	5004731	1201305	City of Chula Vista	Otay River Valley and Salt Creek Cactus Wren 3	\$ 189,836	\$ 98,343	\$ 47,969	\$ 43,524	
2015	5004737	1201303	Earth Discovery Institute	South San Diego County Community 3	\$ 159,500	\$ 159,500	\$ -	\$ -	
2015	5004732	1200397	Mission Resource Conservation District	San Luis Rey, Santa Margarita & San Dieguito Watersheds	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	
2015	5004738	1201304	County of San Diego	Furby-North Preserve	\$ 119,046	\$ 119,046	\$ -	\$ -	
2015	5004730	1200396	County of San Diego	Otay River Valley Cactus Wren	\$ 66,840	\$ 34,465	\$ 16,875	\$ 15,500	
2015	5004729	1200395	San Diego Audubon Society	Nuttall's Lotus	\$ 110,017	\$ 37,446	\$ 35,774	\$ 36,797	
2015	5004734	1200399	San Elijo Lagoon Conservancy	Carlsbad Hydrologic Unit 2	\$ 100,000	\$ 23,817	\$ 76,184	\$ -	

*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (120030C *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 potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 81 grants totaling \$13 million have been awarded as follows:

19 Active Contracts						*Anticipated Expenditures				
FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	FY 2017	FY 2018		
2015	5004733	1200398	Sweetwater Water Authority	Sweetwater Reservoir Wetland	\$ 100,000	\$ 100,000	\$ -	\$ -		
2015	5004736	1201302	United States Fish and Wildlife Service	Mother Miguel Mountain	\$ 21,454	\$ 16,716	\$ 3,710	\$ 1,028		
2015	5004728	1200394	Zoological Society of San Diego	Cactus Wren 2015	\$ 230,721	\$ 94,642	\$ 108,469	\$ 27,610		
Subtotals: 19 Active Land Management Grant Program Projects					\$ 2,570,252	\$ 1,889,150	\$ 456,642	\$ 224,459		
					Grant Amount	Prior Expenditures	To be Liquidated			
Subtotals: 62 Completed Land Management Grant Program Projects					\$ 10,492,256	\$ 9,877,230	\$ 615,026			
					Grant Amount	Prior Expenditures				
GRAND TOTALS: 81 Land Management Grant Program Projects					\$ 12,447,481	\$ 11,766,380				

*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

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 #	Project Name	Revenue/Expense Category	Actuals Through FY 2015	Estimated FY 2016	FY 2017	Projected FY 2018	FY 2019	Total FY 2009 - FY 2019
1139601	I-15 Rapid Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 8,404,343	\$ 7,225,198	\$ 7,382,980	\$ 7,542,082	\$ 7,704,658	\$ 38,259,261
		Administration Costs	\$ 12,436	\$ 5,138	\$ 5,251	\$ 5,364	\$ 5,479	\$ 33,668
		Engineering and Design	\$ 59,251	\$ 58,724	\$ 60,006	\$ 61,299	\$ 62,620	\$ 301,900
		Professional Services	\$ -	\$ 51,383	\$ 52,505	\$ 53,637	\$ 54,793	\$ 212,318
		Farebox Revenues	\$ 1,157,611	\$ 1,684,851	\$ 1,771,884	\$ 1,862,795	\$ 1,957,744	\$ 8,434,885
		<i>TransNet</i> Subsidy	\$ 7,318,420	\$ 5,655,593	\$ 5,728,857	\$ 5,799,586	\$ 5,869,807	\$ 30,372,262
1139602	SuperLoop Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 22,902,320	\$ 4,650,429	\$ 4,750,197	\$ 4,852,129	\$ 4,956,273	\$ 42,111,349
		Administration Costs	\$ 3,467	\$ 3,307	\$ 3,378	\$ 3,451	\$ 3,525	\$ 17,128
		Engineering and Design	\$ 31,208	\$ 37,797	\$ 38,608	\$ 39,436	\$ 40,283	\$ 187,332
		Professional Services	\$ -	\$ 33,072	\$ 33,782	\$ 34,507	\$ 35,247	\$ 136,608
		Farebox Revenues	\$ 9,293,980	\$ 1,898,487	\$ 1,973,213	\$ 2,050,791	\$ 2,131,327	\$ 17,347,797
		<i>TransNet</i> Subsidy	\$ 13,643,016	\$ 2,826,119	\$ 2,852,752	\$ 2,878,732	\$ 2,904,001	\$ 25,104,619
1139603	Mid-City Rapid Bus Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 4,093,042	\$ 5,333,065	\$ 5,417,060	\$ 5,533,559	\$ 5,652,595	\$ 26,029,322
		Administration Costs	\$ 1,697	\$ 3,761	\$ 3,852	\$ 3,935	\$ 4,020	\$ 17,266
		Engineering and Design	\$ 63,022	\$ 42,981	\$ 44,028	\$ 44,975	\$ 45,942	\$ 240,947
		Professional Services	\$ -	\$ 37,608	\$ 38,524	\$ 39,353	\$ 40,199	\$ 155,685
		Maintenance of Effort ⁽²⁾	\$ 1,659,896	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 10,512,675
		Farebox Revenues	\$ 1,309,152	\$ 1,784,545	\$ 1,875,918	\$ 1,978,096	\$ 2,084,933	\$ 9,032,643
		<i>TransNet</i> Subsidy	\$ 1,188,713	\$ 1,419,676	\$ 1,414,352	\$ 1,430,532	\$ 1,444,629	\$ 6,897,901

TransNet NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

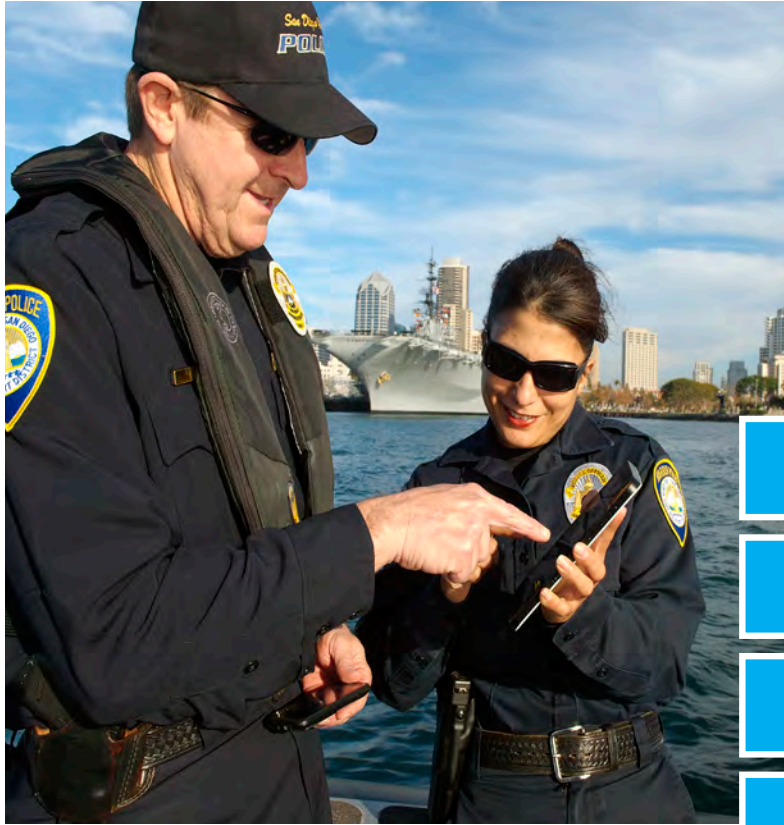
The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the TransNet Transit Capital Improvement Program.

Project #	Project Name	Revenue/Expense Category	Actuals Through FY 2015	Estimated FY 2016	FY 2017	Projected FY 2018	FY 2019	Total FY 2009 - FY 2019
1139604	South Bay Rapid Operations and Maintenance	Operating Costs ⁽¹⁾	\$ -	\$ 99,929	\$ 103,227	\$ 2,932,595	\$ 5,992,198	\$ 9,127,949
		Administration Costs	\$ -	\$ 71	\$ 73	\$ 2,086	\$ 4,261	\$ 6,491
		Engineering and Design	\$ 7,277	\$ 812	\$ 839	\$ 23,835	\$ 48,702	\$ 81,465
		Professional Services	\$ -	\$ 711	\$ 734	\$ 20,856	\$ 42,614	\$ 64,915
		Farebox Revenues	\$ -	\$ -	\$ -	\$ 935,322	\$ 1,994,278	\$ 2,929,600
		<i>TransNet</i> Subsidy	\$ 7,277	\$ 101,523	\$ 104,873	\$ 2,044,049	\$ 4,093,498	\$ 6,351,220
1139607	Mira Mesa Rapid Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 1,362,900	\$ 1,665,304	\$ 1,701,956	\$ 1,738,825	\$ 1,776,505	\$ 8,245,491
		Administration Costs	\$ 4,122	\$ 1,184	\$ 1,210	\$ 1,237	\$ 1,263	\$ 9,017
		Engineering and Design	\$ -	\$ 13,535	\$ 13,833	\$ 14,132	\$ 14,439	\$ 55,939
		Professional Services	\$ -	\$ 11,843	\$ 12,104	\$ 12,366	\$ 12,634	\$ 48,947
		Farebox Revenues	\$ 124,058	\$ 249,136	\$ 257,233	\$ 198,704	\$ 202,203	\$ 1,031,334
		<i>TransNet</i> Subsidy	\$ 1,242,965	\$ 1,442,730	\$ 1,471,870	\$ 1,567,856	\$ 1,602,638	\$ 7,328,059
Total Program		Operating Costs ⁽¹⁾	\$ 36,762,606	\$ 18,973,926	\$ 19,355,420	\$ 22,599,190	\$ 26,082,230	\$ 123,773,373
		Administration Costs	\$ 21,722	\$ 13,462	\$ 13,765	\$ 16,072	\$ 18,549	\$ 83,569
		Engineering and Design	\$ 160,758	\$ 153,848	\$ 157,313	\$ 183,677	\$ 211,986	\$ 867,583
		Professional Services	\$ -	\$ 134,617	\$ 137,649	\$ 160,718	\$ 185,488	\$ 618,472
		Maintenance of Effort ⁽²⁾	\$ 1,659,896	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 10,512,675
		Farebox Revenues	\$ 11,884,800	\$ 5,617,019	\$ 5,878,248	\$ 7,025,708	\$ 8,370,485	\$ 38,776,260
		<i>TransNet</i> Subsidy	\$ 23,400,390	\$ 11,445,640	\$ 11,572,705	\$ 13,720,754	\$ 15,914,573	\$ 76,054,062

⁽¹⁾ Operating Costs include those costs passed on to MTS for Operations and Maintenance & Support Costs, which include: Station and Right of Way Maintenance, Traffic Signal Priority Maintenance, Security, Utilities, and Marketing

⁽²⁾ 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.

Chapter 11



ARJIS connects law enforcement agencies throughout our region

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. 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 State Department of Finance. Total member assessments will not change in FY 2017.

ARJIS Member and member affiliate fees will remain the same in FY 2017. Ex-Officio member fees will increase by 1.5 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 11-3).

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 MEMBER AGENCY ASSESSMENTS
SANDAG and Criminal Justice Research Division**

MEMBER AGENCY	CERTIFIED POPULATION FOR FY 2016*	FY 2016 % OF REGION	CERTIFIED POPULATION FOR FY 2017**	FY 2017 % OF REGION	PERCENT CHANGE OVER FY 2016**	SANDAG MEMBER ASSESSMENT			CRIMINAL JUSTICE MEMBER ASSESSMENT			COMBINED	COMBINED	PERCENT CHANGE OVER FY 2016**
						ACTUAL FY 2015	ACTUAL FY 2016*	BUDGET FY 2017**	ACTUAL FY 2015	ACTUAL FY 2016*	BUDGET FY 2017**	TOTAL COLUMNS FY 2016*	TOTAL COLUMNS FY 2017**	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(8)+(11)	(9)+(12)	
CARLSBAD	111,939	3.4%	112,930	3.4%	0.9%	18,880	18,768	18,798	4,965	4,899	4,904	23,667	23,703	0.2%
CHULA VISTA	263,347	8.1%	265,070	8.1%	0.7%	43,895	43,758	44,124	11,545	11,421	11,512	55,179	55,635	0.8%
CORONADO	23,828	0.7%	25,230	0.8%	5.9%	4,013	3,985	4,200	1,056	1,040	1,096	5,025	5,296	5.4%
DEL MAR	4,257	0.1%	4,274	0.1%	0.4%	726	719	711	191	188	186	907	897	-1.1%
EL CAJON	101,899	3.1%	102,337	3.1%	0.4%	17,353	17,206	17,035	4,564	4,491	4,444	21,697	21,479	-1.0%
ENCINITAS	61,473	1.9%	61,928	1.9%	0.7%	10,489	10,434	10,309	2,759	2,723	2,689	13,157	12,998	-1.2%
ESCONDIDO	149,973	4.6%	150,760	4.6%	0.5%	25,209	24,983	25,096	6,630	6,521	6,547	31,504	31,643	0.4%
IMPERIAL BEACH	27,290	0.8%	27,434	0.8%	0.5%	4,571	4,539	4,567	1,202	1,185	1,191	5,724	5,758	0.6%
LA MESA	59,357	1.8%	59,982	1.8%	1.1%	10,071	9,975	9,985	2,649	2,604	2,605	12,579	12,590	0.1%
LEMON GROVE	26,446	0.8%	26,611	0.8%	0.6%	4,443	4,444	4,430	1,169	1,160	1,156	5,604	5,585	-0.3%
NATIONAL CITY	60,280	1.8%	60,768	1.8%	0.8%	10,176	10,147	10,116	2,676	2,649	2,639	12,796	12,755	-0.3%
OCEANSIDE	174,923	5.4%	175,948	5.4%	0.6%	29,336	29,120	29,288	7,715	7,600	7,641	36,720	36,930	0.6%
POWAY	49,854	1.5%	50,103	1.5%	0.5%	8,394	8,318	8,340	2,208	2,171	2,176	10,489	10,516	0.3%
SAN DIEGO	1,379,456	42.3%	1,391,676	42.3%	0.9%	230,649	232,041	231,660	60,662	60,565	60,439	292,606	292,099	-0.2%
SAN MARCOS	92,076	2.8%	93,295	2.8%	1.3%	15,454	15,405	15,530	4,065	4,021	4,052	19,426	19,582	0.8%
SANTEE	56,653	1.7%	56,757	1.7%	0.2%	9,564	9,465	9,448	2,515	2,471	2,465	11,936	11,913	-0.2%
SOLANA BEACH	13,417	0.4%	13,494	0.4%	0.6%	2,245	2,223	2,246	590	580	586	2,803	2,832	1.0%
VISTA	97,566	3.0%	98,896	3.0%	1.4%	16,473	16,353	16,462	4,332	4,268	4,295	20,621	20,757	0.7%
COUNTY	509,814	15.6%	511,119	15.5%	0.3%	85,485	85,541	85,081	78,508	79,444	79,377	164,985	164,459	-0.3%
TOTAL REGION	3,263,848	100.0%	3,288,612	100.0%	0.8%	547,426	547,426	547,426	200,001	200,001	200,000	747,425	747,426	0.0%

* JANUARY 1, 2015 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2015. These estimates were updated on May 1, 2016 but the member assessments remain the same as the actual billings.

** JANUARY 1, 2016 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2016.

**FY 2017 ARJIS MEMBER ASSESSMENTS
And Other Revenue Sources**

Agency Name	FY 2015 Member Assessments ⁽¹⁾	FY 2016 Member Assessments ⁽¹⁾	FY 2017 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 Members (2)	188,157	102,271	103,934
ARJIS Membership Assessments	\$2,021,582	\$1,935,696	\$1,937,359
ARJIS User & Network Connectivity Fees (1)	3,073,675	3,030,030	3,044,020
ARJIS Membership Assessments & User Fees	\$5,095,257	\$4,965,726	\$4,981,379
Other ARJIS Sources of Revenue			
Federal & Local Grants (4)	\$ 704,069	\$ 564,091	\$ 399,055
Use of Reserve Fund (5)		816,870	1,131,382
TOTAL: ARJIS REVENUE SOURCES	\$5,799,326	\$6,346,687	\$6,511,816

PROJECTED USE OF ARJIS REVENUE ARJIS Work Elements (3)	Actual Expenses	Budgeted Expenses (Year End Estimate)	Budgeted Expenses
Maintenance & Support (1)	1,248,825	\$1,153,867	\$1,491,485
Project Management & Administration (1)	817,841	969,420	1,191,717
Enterprise System (1, 5)	473,041	2,003,948	1,286,326
Border Safe/RISC (4)	214,903		
TARGET (4)	109,443	95,130	
SW Offender Real-time Notification (SWORN) (4)	29,743	163,450	34,151
Graffiti Tracker	51,955	56,855	84,084
Regional Data Sharing II (4)	121,199		
NIJ RAND Collaboration (4)	59,808	56,000	46,015
Regional Data Sharing III (4)	168,973	168,425	
Infrastructure	1,026,345	1,598,506	2,059,149
Urban Area Security Initiative FY15 (4)		81,086	318,889
Replenishment of the Reserve Fund (5)	1,477,250		
	\$5,799,326	\$6,346,687	\$6,511,816

Notes:

(1) Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support & 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 11-4.

(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 received in previous years.

(5) Consistent with BOD policy 30 reserve funds are designated for major equipment replacements or equipment refreshes

FY 2017 ARJIS EX-Officio Member Assessments (JPA)

Agency Name	FY 2015 Proposed Member Assessments (1)	FY 2016 Proposed Member Assessments (1)	FY 2017 Proposed Member Assessments (1)
BIA-Bureau of Indian Affairs			\$ 1,075
California Department of Consumer Affairs			847
California State University San Marcos	\$1,043	\$1,058	1,075
California Department of Corrections and Rehabilitation	2,348	2,382	2,420
California Department of Forestry and Fire Protection	783	794	807
California Department of Health Services/Medical Fraud	822	834	847
California Department of Insurance	822	834	847
California Department of Justice BNE (Bureau of Narcotic Enforcement)	1,555	1,578	1,603
California Department of Motor Vehicles			1,075
California Highway Patrol Investigations	783	794	807
City of Del Mar Park Ranger	783	794	807
DA Catch (SD DA-Computer & Technology Crime High-Tech Response Team)	2,650	2,688	2,730
Donovan Correctional	1,304	1,323	1,344
Imperial County Law Enforcement Coordination Center	8,228	8,347	8,479
Metropolitan Transit System	783	794	807
Mira Costa College Police Department	822	834	847
Palomar College Police Department	822	834	847
RATT (Regional Auto Theft Task Force)	2,661	2,700	2,743
San Diego City Schools Police Department	2,767	2,807	2,851
San Diego Community College Police Department	1,697	1,722	1,749
San Diego Harbor Police Department	3,650	3,703	3,762
San Diego County Law Enforcement Coordination Center	2,087	2,117	2,150
San Diego State University	1,865	1,892	1,922
Southwest College Police Department	822	834	847
United States Attorney	3,066	3,110	3,159
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,234	1,252	1,272
United States Department of Justice Drug Enforcement Agency (DEA)	3,702	3,756	3,815
United States Department of Justice Drug Enforcement Agency (DEA, San Ysidro)	2,185	2,217	2,252
United States Department of State	822	834	847
United States Department of Veterans Affairs	783	794	807
United States DHS: US Immigration and Customs Enforcement - Enforcement and Removal Operations (ERO)	1,043	1,058	1,075
United States DHS: Office of Inspector General - El Centro	783	794	807
United States DHS: Office of Inspector General - San Diego	783	794	807
United States DHS: US Customs and Border Protection - Office of Field Operations (CBP OFO)	783	794	807
United States DHS: US Immigration and Customs Enforcement - Homeland Security Investigations (ICE HSI)	1,565	1,588	1,613
United States DHS: US Customs and Border Protection - Office of Border Patrol (CBP OBP)	1,826	1,852	1,881
United States DHS: USCG (US Coast Guard)	783	794	-
United States Federal Bureau of Investigation	9,351	9,487	9,637
United States Federal Probation	3,505	3,556	3,612
United States Fish and Wildlife	783	794	807
United States Internal Revenue Service Criminal Division	783	794	807
United States Investigations Services	88,387		-
United States Marine Corps - Camp Pendleton Provost Marshal	1,043	1,058	1,075
United States Marine Corps - MCAS Provost Marshal - Miramar	1,043	1,058	1,075
United States Marine Corps - Marine Corps Recruit Depot	783	794	807
United States Marshals Service	10,277	10,426	10,591
United States Naval Commander SW Region	1,043	1,058	1,075
United States Naval Consolidated Brig (Miramar)	822	834	847
United States Naval Criminal Investigative Service (NCIS)-Camp Pendleton	1,576	1,599	1,624
United States Naval Criminal Investigative Service (NCIS)-San Diego	1,576	1,599	1,624
United States Office of Personnel Management	1,043	1,058	1,075
United States Postal Service	2,185	2,217	2,252
United States Pretrial	1,468	1,489	1,513
United States Secret Service	783	794	807
United States Social Security Administration	783	794	807
University of California, San Diego (UCSD)	1,425	1,446	1,469
	\$187,114	\$100,155	\$103,934

(1) Since 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 12



SANDAG is continually reaching out to our communities to keep them involved in decision-making

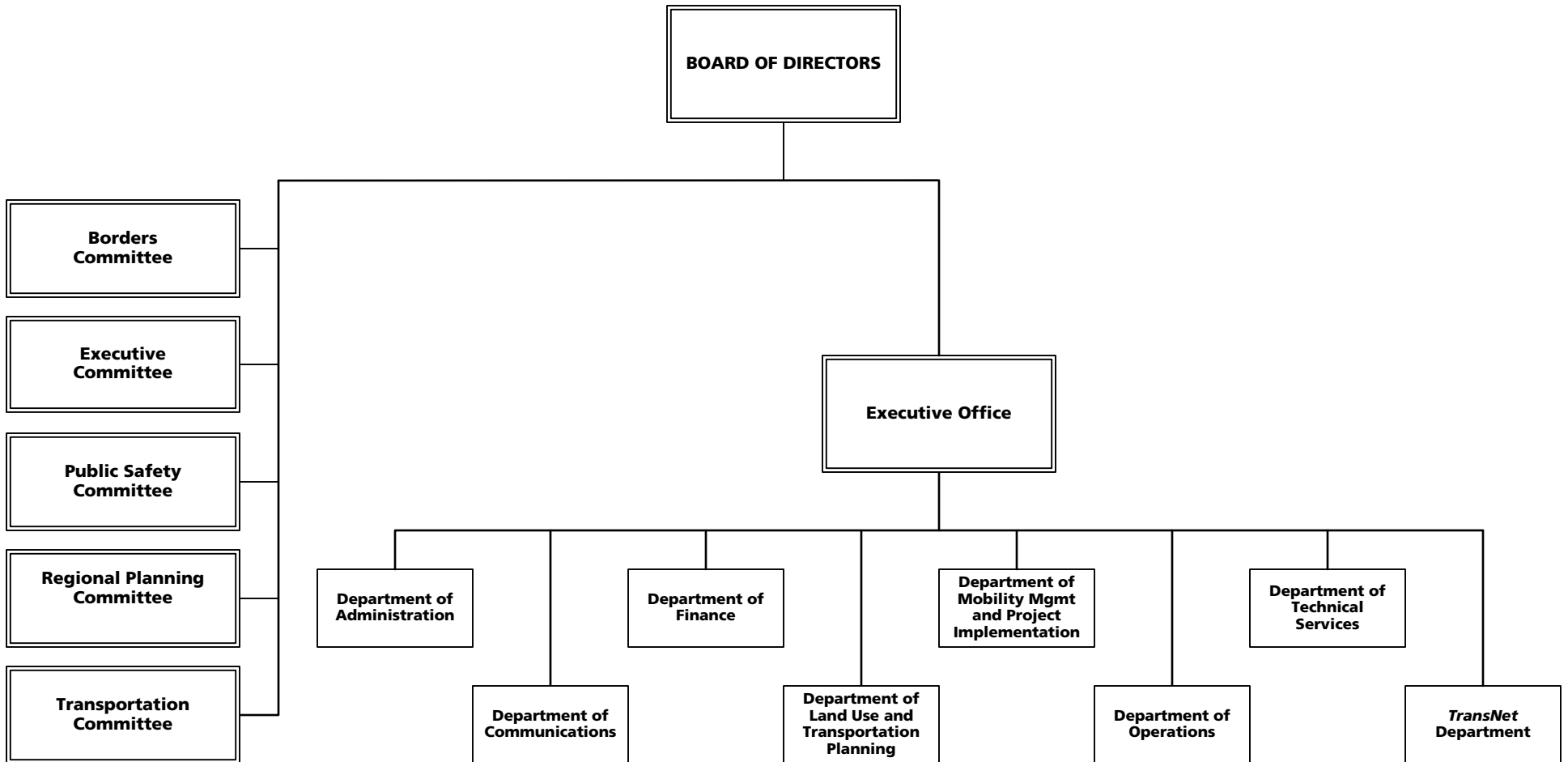
Personnel and Organizational Structure

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 2017 as well as the prior two years. Also included in this chapter is the list of Authorized Positions showing changes that have occurred during FY 2016 and those that are proposed for FY 2017, as well as the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

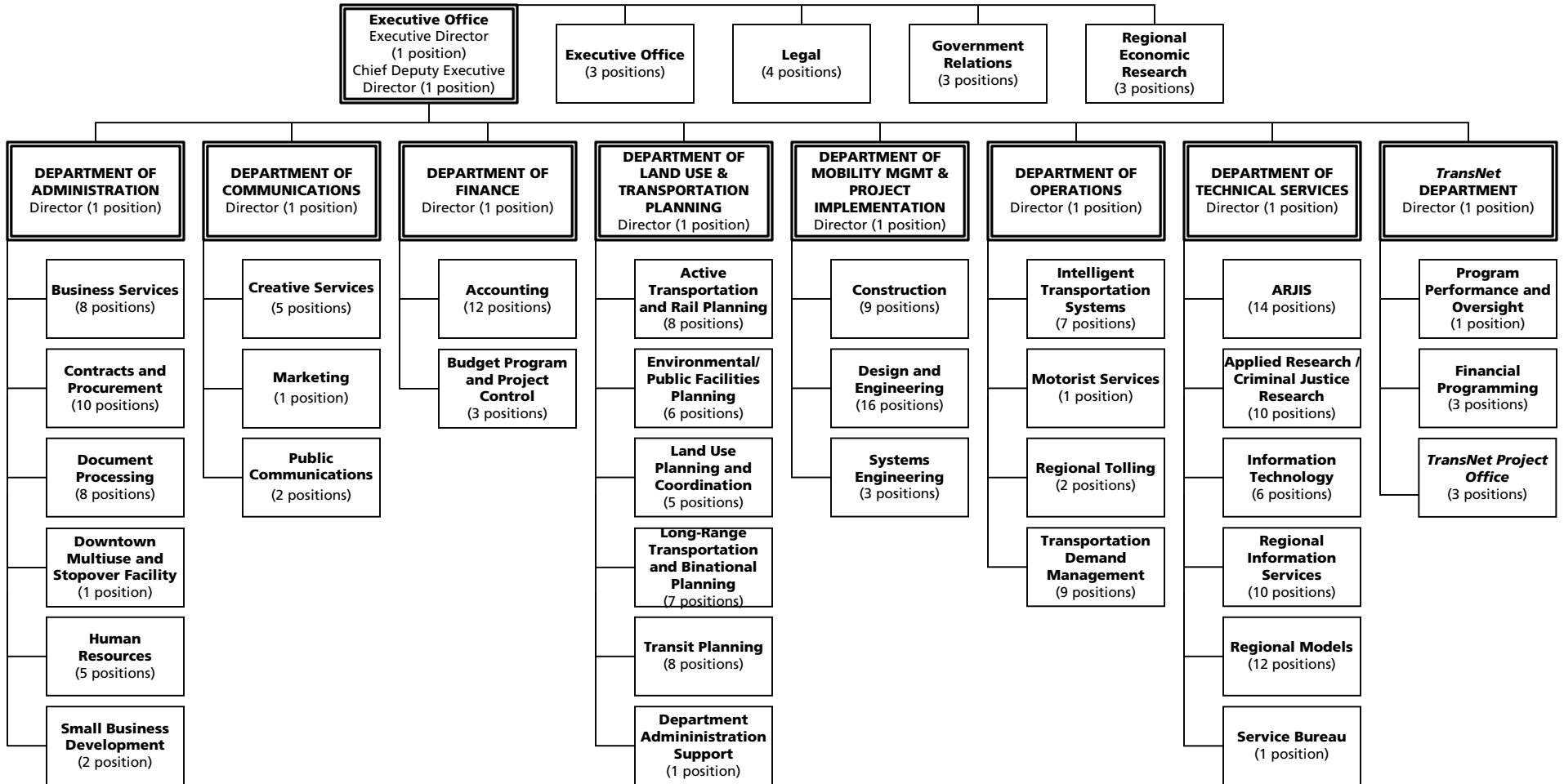
SANDAG

Agency Structure



SANDAG

Departmental Organization Chart



Department	Regular	Limited-Term	Toll Ops	TIPS*
Executive Office	15	3	0	2.1
Administration	35	15	0	2.5
Communications	9	9	0	2.4
Finance	16	1	4	0.6
Land Use & Transportation Planning	36	6	0	9.6
Mobility Management & Project Implementation	29	5	0	2.5
Operations	20	2	50	3.1
Technical Services	54	10	0	6.1
TransNet	8	2	0	1.3
Total	222	53	54	30.2

All positions are stated in terms of full-time equivalents (FTE).
 *TIPS = Temporary, Intern, Part-time, Seasonal.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 PERSONNEL COST SUMMARY**

ITEM DESCRIPTION	FY 2014 ACTUAL EXPENSES		FY 2015 ACTUAL EXPENSES		FY 2016 REVISED BUDGET		FY 2017 BUDGET		YEAR TO YEAR CHANGE FY 2017 over FY 2016	
	FY 2014 ACTUAL EXPENSES	BENEFITS % OF SALARIES	FY 2015 ACTUAL EXPENSES	BENEFITS % OF SALARIES	FY 2016 REVISED BUDGET	BENEFITS % OF SALARIES	FY 2017 DRAFT BUDGET	BENEFITS % OF SALARIES	AMOUNT OF CHANGE	% CHANGE
Authorized And Budgeted Regular Positions:	215		219		222		222		0	
Limited Term Positions:	32		50		53		53		0	
Tolling Operations Personnel (TOPS) Positions:	51		51		53		54		1	
Temporary, Interns, Part-Time (TIPS) Positions:	26.4		30.7		30.2		30.2		0	
Regular Employees Salary:	\$19,233,557	77%	\$18,452,358	73%	\$20,736,975	73%	\$21,305,610	73%	\$568,634	2.7%
Limited Term Employee Salary:	\$2,218,588	9%	\$3,494,117	14%	\$3,852,784	14%	\$3,968,536	14%	\$115,752	3.0%
Tolling Operations Personnel (TOP) Salary:	\$2,661,888	11%	\$2,479,767	10%	\$2,756,146	10%	\$2,969,450	10%	\$213,304	7.7%
Temporary, Interns, Part-Time (TIPS) Employee Salary:	\$842,750	3%	\$778,807	3%	\$999,600	4%	\$1,065,059	4%	\$65,459	6.5%
	<u>\$24,956,783</u>	<u>100%</u>	<u>\$25,205,049</u>	<u>100%</u>	<u>\$28,345,506</u>	<u>100%</u>	<u>\$29,308,654</u>	<u>100%</u>	<u>\$963,149</u>	<u>3.4%</u>
Employee Benefit Package:										
Retirement (PERS and PARS)	\$4,969,025	19.9%	\$4,999,292	19.8%	\$5,250,386	18.5%	\$5,534,789	18.9%	\$284,403	5.4%
Section 115 Pension Savings Fund	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$498,020	1.7%	\$498,020	100.0%
Combined Health Insurance Plan	\$2,926,555	11.7%	\$3,107,337	12.3%	\$3,598,568	12.7%	\$3,975,812	13.6%	\$377,244	10.5%
Dental/Vision Insurance Plan	\$296,992	1.2%	\$325,398	1.3%	\$391,273	1.4%	\$437,769	1.5%	\$46,496	11.9%
Short/Long Term Disability	\$163,335	0.7%	\$161,602	0.6%	\$169,545	0.6%	\$177,890	0.6%	\$8,346	4.9%
Workers Compensation	\$317,040	1.3%	\$326,659	1.3%	\$485,637	1.7%	\$393,527	1.3%	(\$92,110)	-19.0%
Social Security Hospital Tax - Medicare	\$366,351	1.5%	\$365,154	1.4%	\$411,010	1.5%	\$423,717	1.4%	\$12,707	3.1%
Life/Accident Insurance	\$45,198	0.2%	\$47,358	0.2%	\$51,676	0.2%	\$52,337	0.2%	\$660	1.3%
Employee Assistance Program	\$7,528	0.0%	\$6,024	0.0%	\$7,281	0.0%	\$7,432	0.0%	\$152	2.1%
Section 125 Flexible Spending Account Administration	\$7,272	0.0%	\$8,733	0.0%	\$9,126	0.0%	\$9,018	0.0%	(\$108)	-1.2%
Transportation Demand Management Program	\$23,740	0.1%	\$23,980	0.1%	\$25,000	0.1%	\$25,000	0.1%	\$0	0.0%
Post Employment Health Care	\$229,310	0.9%	\$299,301	1.2%	\$326,866	1.2%	\$487,311	1.7%	\$160,445	49.1%
Management Benefit	\$51,605	0.2%	\$46,153	0.2%	\$79,236	0.3%	\$82,076	0.3%	\$2,840	3.6%
Automotive Allowance	\$9,969	0.0%	\$9,600	0.0%	\$9,600	0.0%	\$9,600	0.0%	\$0	0.0%
Computer Purchase/Loan Program	\$4,177	0.0%	\$2,698	0.0%	\$5,000	0.0%	\$5,000	0.0%	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	<u>\$9,418,098</u>	<u>37.7%</u>	<u>\$9,733,675</u>	<u>38.6%</u>	<u>\$10,820,203</u>	<u>38.2%</u>	<u>\$12,119,298</u>	<u>41.4%</u>	<u>\$1,299,094</u>	<u>12.0%</u>
Employee Benefits By Position Type:										
Benefits - Regular employees	\$7,372,271	38.3%	\$7,244,660	39.3%	\$7,988,436	38.5%	\$9,005,754	42.3%	\$1,017,318	12.7%
Benefits - Limited Term employees	\$817,967	36.9%	\$1,187,819	34.0%	\$1,355,474	35.2%	\$1,490,391	37.6%	\$134,918	10.0%
Benefits - TOPS Employees	\$1,142,733	42.9%	\$1,158,273	46.7%	\$1,297,117	47.1%	\$1,428,535	48.1%	\$131,418	10.1%
Benefits - TIPS employees	\$85,127	10.1%	\$142,924	18.4%	\$179,177	17.9%	\$194,618	18.3%	\$15,441	8.6%
TOTAL EMPLOYEE BENEFITS	<u>\$9,418,098</u>	<u>37.7%</u>	<u>\$9,733,675</u>	<u>38.6%</u>	<u>\$10,820,203</u>	<u>38.2%</u>	<u>\$12,119,298</u>	<u>41.4%</u>	<u>\$1,299,094</u>	<u>12.0%</u>
TOTAL PERSONNEL COST (SALARIES & BENEFITS)	<u>\$34,374,881</u>		<u>\$34,938,725</u>		<u>\$39,165,709</u>		<u>\$41,427,952</u>		<u>\$2,262,243</u>	<u>5.8%</u>

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2016 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2016 POSITIONS	FY 2017 PROPOSED CHANGES + / -	FY 2017 PROPOSED NEW POSITIONS	TOTAL FY 2017 PROPOSED POSITIONS
REGULAR POSITIONS						
Account Executive (I/II/Associate)	0		0	2		2
Accountant (I/II/Associate)	3		3			3
Accounting Specialist (I/II/III)	4		4			4
Administrative Office Specialist	12		12	-9		3
Administrative Analyst (I/II/Associate)	2		2			2
Associate Legal Counsel	1		1			1
Borders Program Manager	1		1			1
Budget Program Manager	1		1			1
Business Analyst (I/II/Associate)	0		0	3		3
Business Services Supervisor	2		2			2
Capital Development Project Manager	1		1			1
Chief Deputy Executive Director	1		1			1
Chief Economist	1		1			1
Communications Manager	2		2			2
Contracts and Procurement Analyst (I/II/Associate)	7		7	-1		6
Creative Services Manager	1		1			1
Customer Service Representative (I/II/III)	1		1	-1		0
Department Director	7		7	1		8
Deputy General Counsel	1		1			1
Division Director	5		5	-1		4
Document Processing Specialist (I/II/III)	0		0	7		7
Economic Research Analyst (I/II/Associate)	1		1			1
Engineer (I/II/Associate)	2		2			2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	2		2			2
Financial Analyst (I/II/Associate)	3		3			3
Financial Programming Manager	2		2	-1		1
General Counsel	1		1			1
GIS Analyst (I/II/Associate)	0		0	4		4
Goods Movement Policy Manager	1		1			1
Graphic Designer (I/II/Associate)	4		4			4
Human Resources Analyst (I/II/Associate)	3		3			3
Information Systems Analyst (I/II/Associate)	2		2	1		3
Information Systems Manager	1		1			1
Information Systems Specialist (I/II/III)	3		3			3
Manager of Contracts and Procurement	1		1			1
Manager of Financial Programming and Project Control	0		0			0
Manager of Human Resources	1		1			1
Manager of Regional Information Systems	0		0	1		1
Manager of Regional Models	0		0	1		1
Manager of Small Business Development	1		1			1
Marketing Analyst (I/II/Associate)	2		2	-2		0
Office Services Specialist (I/II/III)	4		4			4
Principal Business Analyst	0		0	2		2
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
Principal Government Relations Analyst	1		1			1
Principal Management Internal Auditor	1		1			1
Principal Regional Planner	5		5			5
Principal Research Analyst	2		2	-1		1
Principal Technology Program Manager	4		4	-2		2
Principal Transportation Modeler	1		1	-1		0

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2016 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2016 POSITIONS	FY 2017 PROPOSED CHANGES + / -	FY 2017 PROPOSED NEW POSITIONS	TOTAL FY 2017 PROPOSED POSITIONS
Programmer Analyst (I/II/Associate)	5		5	-1		4
Project Control Manager	2		2			2
Project Coordinator	0		0	2		2
Project Development Program Manager	1		1			1
Public Communications Officer (I/II/Associate)	1		1			1
Receptionist (I/II/III)	1		1			1
Regional Planner (I/II/Associate)	17		17	-1		16
Research Analyst (I/II/Associate)	13		13	-5		8
Researcher and Modeler (I/II/Associate)	3		3	1		4
Senior Accountant	2		2			2
Senior Business Analyst	0		0	3		3
Senior Contracts and Procurement Analyst	2		2			2
Senior Contracts Engineer	1		1			1
Senior Engineer	19		19	-1		18
Senior Financial Programming and Project Control Analyst	0		0	1		1
Senior GIS Analyst	0		0	2		2
Senior Government Relations Analyst	1		1			1
Senior Human Resources Analyst	1		1			1
Senior Information Systems Analyst	1		1			1
Senior Programmer Analyst	5		5	1		6
Senior Regional Planner	19		19	-1		18
Senior Research Analyst	10		10	-7		3
Senior Researcher and Modeler	3		3	3		6
Senior Technology Program Analyst	1		1			1
Special Counsel	1		1			1
Systems Engineer (I/II/Associate)	2		2			2
Technology Program Analyst (I/II/Associate)	1		1			1
Regular Positions	222	0	222	0	0	222

LIMITED-TERM POSITIONS

Accounting Specialist (I/II/III)	2		2			2
Administrative Analyst (I/II/Associate)	0		0	1		1
Associate Contracts Engineer	1		1			1
Business Analyst (I/II/Associate)	0		0	1		1
Capital Development Project Manager	0	1	1			1
Contracts and Procurement Analyst (I/II/Associate)	9	1	10	-2		8
Engineer (I/II/Associate)	2	-1	1			1
GIS Analyst (I/II/Associate)	0		0	2		2
Human Resources Analyst (I/II/Associate)	1		1			1
Information Systems Analyst (I/II/Associate)	1		1	-1		0
Manager of Financial Programming and Project Control	0	1	1			1
Marketing Analyst (I/II/Associate)	2	-1	1			1
Office Services Specialist (I/II/III)	1	1	2			2
Principal Engineer	2		2			2
Programmer Analyst (I/II/Associate)	1		1			1
Public Communications Officer (I/II/Associate)	3	1	4			4
Regional Planner (I/II/Associate, Senior)	6	-1	5			5
Research Analyst (I/II/Associate)	9		9	-5		4
Researcher and Modeler (I/II/Associate)	0		0	4		4
Senior Administrative Analyst	0	1	1			1
Senior Contracts and Procurement Analyst	1	1	2			2
Senior Engineer	2	-1	1			1
Senior Legal Counsel	2		2			2

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2016 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2016 POSITIONS	FY 2017 PROPOSED CHANGES + / -	FY 2017 PROPOSED NEW POSITIONS	TOTAL FY 2017 PROPOSED POSITIONS
Senior Marketing Analyst	2	-1	1			1
Senior Public Communications Officer	2	1	3			3
Special Projects Director	1		1			1
Limited-Term Positions	51	2	53	0	0	53
TOLLING OPERATIONS POSITIONS						
Accountant (I/II/Associate)	0		0	3		3
Accounting Analyst	1		1	-1		0
Accounting Specialist (I/II/III)	1		1			1
Business Development Manager	1		1	-1		0
Chief Technology Officer	1		1	-1		0
Customer Service Lead	2		2			2
Customer Service Manager	1		1			1
Customer Service Representative	11		11		1	12
Customer Service Supervisor	0	2	2			2
Database Administrator	1		1	-1		0
Facilities/Maintenance Coordinator	1		1			1
Information Systems Administrator	1		1	-1		0
Information Systems Analyst (I/II/Associate)	0		0	2		2
Information Systems Engineer	1		1	-1		0
Information Systems Manager	0		0	1		1
Landscape Maintenance Supervisor	1		1			1
Landscape Maintenance Technician	4		4			4
Maintenance and Facilities Supervisor	1		1			1
Maintenance Field Technician	1		1			1
Marketing Analyst (I/II/Associate)	0		0	1		1
Network Administrator	1		1	-1		0
Office Administrator	1		1			1
Programmer Analyst (I/II/Associate)	0		0	1		1
Roadway Operations Manager	1		1			1
Senior Accountant	1		1	-1		0
Senior Maintenance Field Technician	1		1			1
Senior Quality Assurance Engineer	1		1	-1		0
Senior Information Systems Analyst	1		1	1		2
Staff Accountant	1		1	-1		0
Systems Engineer (I/II/Associate)	0		0	1		1
Toll Operations Specialist (I/II)	6		6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant	7		7			7
Tolling Operations Positions	51	2	53	0	1	54
TOTAL REGULAR, LIMITED-TERM, and TOLLING OPERATIONS POSITIONS	324	4	328	0	1	329
TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)	29.6	0.6	30.2	0	0	30.2
CITY OF SAN DIEGO POSITIONS PAID BY SANDAG						
Senior Traffic Engineer	1		1			1

* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	1,831	2,669	3,558
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	2,453	3,022	3,775
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	2,502	3,206	4,005
5	CLASS SALARY RANGE..... Accounting Specialist I Document Processing Specialist I Office Services Specialist II Receptionist II	2,553	3,401	4,249
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist II Office Services Specialist III Receptionist III Toll Operations Specialist I	2,708	3,608	4,508
8	CLASS SALARY RANGE..... Graphic Designer I	2,844	3,789	4,733
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist III Toll Operations Specialist II	2,986	3,978	4,970
10	CLASS SALARY RANGE..... Graphic Designer II Information Systems Specialist I	3,135	4,177	5,218
11	CLASS SALARY RANGE..... Customer Service Supervisor Office Administrator** Toll Operations Supervisor	3,292	4,386	5,479
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Associate Graphic Designer Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Human Resources Analyst I Information Systems Specialist II Marketing Analyst I Paralegal Public Communications Officer I	3,456	4,605	5,753

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	3,629	4,835	6,041
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst 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 Researcher and Modeler I Technology Program Analyst I	3,811	5,077	6,343
15	CLASS SALARY RANGE..... Engineer I Landscape Maintenance Supervisor Programmer Analyst I Senior Maintenance Field Technician	4,001	5,331	6,660
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 Business Services Supervisor Economic Research Analyst II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Researcher and Modeler II Systems Engineer I Technology Program Analyst II	4,201	5,598	6,993
17	CLASS SALARY RANGE..... Associate Administrative Analyst Executive Assistant/Clerk of the Board Programmer Analyst II	4,411	5,878	7,343

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Researcher and Modeler Associate Technology Program Analyst Engineer II Systems Engineer II	4,632	6,171	7,710
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Associate Programmer Analyst Maintenance and Facilities Supervisor	4,865	6,480	8,095
20	CLASS SALARY RANGE..... Associate Contracts Engineer Associate Engineer Associate Systems Engineer	5,108	6,804	8,500
21	CLASS SALARY RANGE..... Creative Services Manager Customer Service Manager Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	5,363	7,144	8,925
22	CLASS SALARY RANGE..... Borders Program Manager** Budget Program Manager** Business Services Manager Capital Development Project 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 Technology Program Analyst	5,632	7,501	9,371
23	CLASS SALARY RANGE..... Associate Legal Counsel Senior Information Systems Analyst Senior Programmer Analyst Senior Researcher and Modeler	5,913	7,876	9,840

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
24	CLASS SALARY RANGE..... Communications Manager Senior Contracts Engineer Senior Engineer* Senior Systems Engineer	6,209	8,270	10,332
25	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Business Analyst Principal Economic Research Analyst Principal Government Relations Analyst Principal Regional Planner Principal Strategic Advisor Principal Technology Program Manager Project Development Program Manager Roadway Operations Manager	6,519	8,684	10,848
26	CLASS SALARY RANGE..... Finance Manager Information Systems Manager Manager of Contracts and Procurement Manager of Financial Programming and Project Control Manager of Human Resources Manager of Small Business Development Principal Management Internal Auditor	6,845	9,118	11,391
27	CLASS SALARY RANGE..... Principal Engineer Senior Legal Counsel	7,187	9,574	11,960
30	CLASS SALARY RANGE..... Division Director Goods Movement Policy Manager	8,320	11,083	13,845
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Special Counsel	8,736	11,637	14,538
33	CLASS SALARY RANGE..... Department Director Special Projects Director	9,632	12,830	16,028
35	CLASS SALARY RANGE..... Chief Deputy Executive Director Executive Strategic Advisor General Counsel	11,630	15,492	19,354
N/A	Executive Director (Employment Contract)			\$25,000 to \$25,834

* The pay rate may exceed the range maximum, up to maximum of \$10,528 per month.

** This is a grandfathered classification.

Chapter 13



Alternative fuels and energy sources are being employed to reduce pollution in our region

Contingency Reserves

OVERVIEW

This chapter provides a summary of the contingency reserves for each of the primary components (the Overall Work Program, Regional Operations and Services, and Capital Budget) as well as the Administration Budget. A summary also is provided for the budgets of each of the components and the percentage of the contingency reserves relative to those budgets. Also included are projections of the beginning and ending balances for each Fund.

SANDAG Contingency Reserves - Overall Work Program

OWP Fund Reserve - FY 2016 - FY 2017

in millions

<u>Description</u>						<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
	<u>Beginning Balance</u>	<u>Change in Commitment</u>	<u>Expenditure</u>	<u>Ending Balance</u>				
FY 2016 Beginning Balance								
Beginning Balance - Committed						\$ 1.20		
Beginning Balance - UnCommitted						\$ 12.25		
Total Committed and Uncommitted						\$ 13.45		
Unspent Committed reserves								
RTP Litigation	\$ 1.18	\$ -	\$ (0.38)	\$ 0.80				
Funding Measure	\$ -	\$ 0.50	\$ (0.35)	\$ 0.15				
MTC Friends court amicus	\$ 0.02		\$ 0	\$ 0.02				
Balance - Committed	\$ 1.20	\$ 0.50	\$ (0.73)	\$ 0.97		\$ 0.97		
Balance - Uncommitted						\$ 11.75	\$ 41.30	28%
FY 2016 projected additional reserve deposits						\$ 0.30		
FY 2016 Ending Balance - Committed and Uncommitted						\$ 13.02		
FY 2017 Beginning Balance								
Beginning Balance - Committed						\$ 0.97		
Beginning Balance - UnCommitted						\$ 12.05		
Total Committed and Uncommitted						\$ 13.02		
Unspent Committed reserves								
RTP Litigation	\$ 0.80	\$ (0.42)	\$ (0.38)	\$ -				
Funding Measure	\$ 0.15	\$ 0.25	\$ (0.40)	\$ -				
MTC Friends court amicus	\$ 0.02		\$ (0.02)	\$ -				
Household Travel Survey	\$ -	\$ 0.75	\$ (0.75)	\$ -				
Pension Reserve Fund	\$ -	\$ 3.00	\$ (3.00)	\$ -				
Balance - Committed	\$ 0.97	\$ 3.58	\$ (4.55)	\$ -		\$ -		
Balance - Uncommitted						\$ 8.47	\$ 43.56	19%
FY 2017 projected additional reserve deposits						\$ -		
FY 2017 Ending Balance - Committed and Uncommitted						\$ 8.47		

SANDAG Contingency Reserves - Regional Operations

Regional Operations and Services Reserve - FY 2016 - FY 2017

in millions

SR 125 Facility Operations

<u>Description</u>	<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
FY 2016 Beginning Balance	\$ 10.16		
Unspent Committed reserves	\$ -		
Uncommitted Reserves - Beginning Balance	\$ 10.16		
FY 2016 projected additional reserve deposits	\$ 2.74		
FY 2016 projected additional commitments	\$ (3.60)		
Uncommitted Reserves - Ending Balance	\$ 9.30	\$ 34.40	27%
FY 2017 Beginning Balance	\$ 9.30		
Unspent Committed reserves	\$ -		
Uncommitted Reserves - Beginning Balance	\$ 9.30		
FY 2017 projected additional reserve deposits	\$ 4.65		
FY 2017 projected additional commitments	\$ (3.60)		
Uncommitted Reserves - Ending Balance	\$ 10.35	\$ 35.20	29%

Call Box Program Operations

<u>Description</u>	<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
FY 2016 Beginning Balance	\$ 6.05		
Unspent Committed reserves	\$ 4.08		
Uncommitted Reserves - Beginning Balance	\$ 1.97		
FY 2016 projected additional reserve deposits	\$ 0.06		
FY 2016 projected additional commitments	\$ -		
Uncommitted Reserves - Ending Balance	\$ 2.03	\$ 2.51	81%
FY 2017 Beginning Balance	\$ 6.11		
Unspent Committed reserves	\$ 4.08		
Uncommitted Reserves - Beginning Balance	\$ 2.03		
FY 2017 projected additional reserve deposits	\$ 0.05		
FY 2017 projected additional commitments	\$ -		
Uncommitted Reserves - Ending Balance	\$ 2.08	\$ 2.62	79%

Automated Regional Justice Information Services (ARJIS)

<u>Description</u>	<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
FY 2016 Beginning Balance	\$ 5.60		
Unspent Committed reserves - Server Maintenance	\$ 4.60		
Uncommitted Reserves - Beginning Balance	\$ 1.00		
FY 2016 projected additional reserve deposits	\$ -		
FY 2016 projected additional commitments	\$ -		
Uncommitted Reserves - Ending Balance	\$ 1.00	\$ 7.10	14%
FY 2017 Beginning Balance	\$ 5.60		
Unspent Committed reserves - Server Maintenance	\$ 4.60		
Uncommitted Reserves - Beginning Balance	\$ 1.00		
FY 2017 projected additional reserve deposits	\$ 0.10		
FY 2017 projected additional commitments	\$ -		
Uncommitted Reserves - Ending Balance	\$ 1.10	\$ 6.51	17%

SANDAG Contingency Reserves - Administration

Administration Budget - FY 2016 - FY 2017

in millions

<u>Description</u>	<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
FY 2016 Balance	<u>\$ 0.125</u>	<u>\$ 12.70</u>	<u>1.0%</u>
FY 2017 Balance	<u>\$ 0.125</u>	<u>\$ 12.90</u>	<u>1.0%</u>

Note: A one percent contingency reserve for the budget is relatively small, however, historically only a minimal amount of this reserve has ever been used. If this contingency reserve was not sufficient, staff would go to the Board to request an increase.

SANDAG Contingency Reserves - Capital Program *

Capital Program - FY 2016 - FY 2017

in millions

FY 2016 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget</u>	
		<u>2016-2024</u>	<u>% of Budget</u>
TransNet Early Action Projects	\$ 171,148.0	\$ 2,026,908.0	8.4%
TCIF/Goods Movement Projects	\$ 3,093.0	\$ 28,961.0	10.7%
Regional Bikeway Projects	\$ 11,710.0	\$ 59,453.0	19.7%
Major Capital Projects	\$ 8,163.0	\$ 89,440.0	9.1%
Minor Capital Projects	\$ 102.0	\$ 2,298.0	4.4%
Projects Pending Closeout	\$ 68.0	\$ 12,091.0	0.6%
Total All Capital Projects (excluding EMP)	<u>\$ 194,284.0</u>	<u>\$ 2,219,151.0</u>	<u>8.8%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 292,839.0</u>	<u>0.0%</u>

FY 2017 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget</u>	
		<u>2017-2025</u>	<u>% of Budget</u>
TransNet Early Action Projects	\$ 188,537.0	\$ 2,073,215.0	9.1%
TCIF/Goods Movement Projects	\$ 252.0	\$ 9,134.0	2.8%
Regional Bikeway Projects	\$ 10,485.0	\$ 130,501.0	8.0%
Major Capital Projects	\$ 2,497.0	\$ 98,199.0	2.5%
Minor Capital Projects	\$ 50.0	\$ 1,787.0	2.8%
Projects Pending Closeout	\$ 20.0	\$ 520.0	3.8%
Total All Capital Projects (excluding EMP)	<u>\$ 201,841.0</u>	<u>\$ 2,313,356.0</u>	<u>8.7%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 282,839.0</u>	<u>0.0%</u>

* These numbers include only Sandag's share of the Capital Program and do not include Caltran's portion.

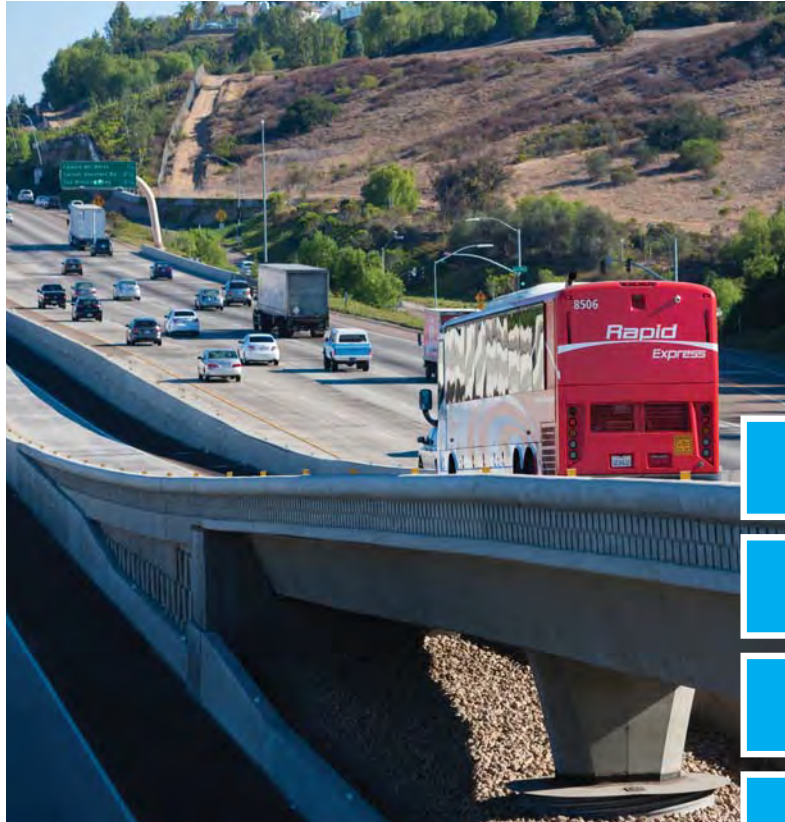
** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2017 Projected Fund Balances

Fund	Fiscal Year	Fund Balance July 1	Revenue	Expenditures	Other Financing Sources (Uses)	Fund Balance June 30	Increase/ (Decrease)	% Change in Fund Balance
General Fund (Fund 11)	2014	11,601,914	7,383,101	591,650	(5,294,291)	14,282,374	2,680,460	23%
	2015	14,282,374	7,173,121	(429,130)	(6,164,376)	14,861,989	579,615	4%
	2016	14,861,989	7,138,528	331,441	(6,160,000)	16,171,958	1,309,969	9%
	2017	16,171,958	11,526,567	(3,835,000)	(9,682,077)	14,181,448	(1,990,510)	-12%
TransNet Fund (Fund 25)	2014	-	283,108,538	-	(283,108,538)	-	-	
	2015	-	189,592,995	-	(189,592,995)	-	-	
	2016	-	210,160,913	-	(210,160,913)	-	-	
	2017	-	557,739,462	-	(557,739,462)	-	-	
San Diego County								
Regional Transportation								
Commission Sales Tax								
Project Fund (Fund 26)	2014	416,962,635	267,823,835	(386,248,612)	204,031,113	502,568,971	85,606,336	21%
	2015	498,902,952 *	276,657,889	(322,918,810)	121,072,490	573,714,521	74,811,569	15%
	2016	573,714,521	278,249,968	(382,052,652)	81,815,151	551,726,988	(21,987,533)	-4%
	2017	551,726,988	291,518,717	(291,518,717)	208,347,774	760,074,762	208,347,774	38%
Capital Project Fund (Fund 40)	2014	(5,342,215)	159,109,403	(427,710,598)	270,977,480	(2,965,930)	2,376,285	-44%
	2015	(2,965,930)	170,372,486	(362,366,104)	176,122,145	(18,837,403)	(15,871,473)	535%
	2016	(18,837,403)	189,011,000	(394,279,845)	202,405,328	(21,700,920)	(2,863,517)	15%
	2017	(21,700,920)	227,867,000	(716,460,000)	478,219,000	(32,074,920)	(10,374,000)	48%
San Diego County								
Regional Transportation								
Commission Debt Service								
Fund (Fund 71)	2014	291,362,816	8,372,456	(73,546,271)	(163,305,113)	62,883,888	(228,478,928)	-78%
	2015	62,883,888	9,105,284	(127,190,784)	286,231,993	231,030,381	168,146,493	267%
	2016	231,030,381	10,306,450	(87,165,437)	(35,370,151)	118,801,242	(112,229,139)	-49%
	2017	118,801,242	8,950,656	(150,163,870)	141,652,226	119,240,254	439,012	0%
Special Revenue Fund (Fund 27, 59)	2014	3,993,276	32,763,045	(47,087,739)	17,528,971	7,197,553	3,204,277	80%
	2015	7,197,553	26,109,674	(48,778,215)	19,648,492	4,177,504	(3,020,049)	-42%
	2016	4,177,504	31,101,836	(46,856,576)	17,000,000	5,422,764	1,245,260	30%
	2017	1,245,260	30,906,011	(57,700,120)	26,746,109	1,197,260	(48,000)	-4%
Enterprise Fund (Fund 55,57,58)	2014	202,971,325	36,854,218	(37,475,528)	(103,622)	202,246,393	(724,932)	0%
	2015	198,518,065 *	42,572,102	(37,023,864)	2,086,871	206,153,174	7,635,109	4%
	2016	206,153,174	47,594,212	(35,503,053)	(87,858)	218,156,475	12,003,301	6%
	2017	218,156,475	46,953,195	(30,441,195)	(12,921,000)	221,747,475	3,591,000	2%

* Restated

Appendices A-D



Direct access ramps allow commuters more efficiency and shortens overall commute time

Appendix A



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research						
23000.00	Travel Demand Modeling					■
23004.00	Land Use, Demographic, and Econometric Modeling				■	
23005.00	Regional Demographic and Economic Estimates				■	
23015.00	Multimodal ITS/TSM Assessment Modeling Tool					■
23016.00	Fresh Look at Impacts of Border Delays	■				■
23016.01	Climate Change Analysis of Border Delays	■				■
23400.00	CJ - Criminal Justice Clearinghouse			■		
23401.00	CJ - Substance Abuse Monitoring			■		
23450.00	CJ - Adult Criminal Justice Projects (Group Program)			■		
23459.00	CJ - SB 678 Revocation Reduction Evaluation			■		
23462.00	CJ - AB 109 Evaluation			■		
23463.00	CJ - NIJ Veteran's Reentry Evaluation			■		
23464.00	NEW-CJ-City Attorney Community Court Evaluation			■		
23500.00	CJ - Youth Evaluation Projects (Group Program)			■		
23501.00	CJ - Juvenile Justice Crime Prevention Act			■		



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
23512.00	CJ - Community Assessment Team Plus			■		
23515.00	CJ - Promising Neighborhoods Needs Assessment			■		
23520.00	CJ - Parenting Time			■		
23521.00	CJ - Vista Cal-Grips			■		
23523.00	NEW - CJ - Juvenile MIO Evaluation			■		
31009.00	Series 14 Regional Growth Forecast				■	
75000.00	SANDAG Service Bureau		■			
Sustainable Development						
31004.00	Regional Plan Implementation				■	■
31006.00	Air Quality Planning and Transportation Conformity				■	■
31007.00	Goods Movement Planning					■
31018.00	CV Light Rail Trolley Improvement Study					■
31020.00	San Diego Forward: The Regional Plan	■			■	■
31021.00	Understanding Regional Truck Flows					■
32000.00	Regional Quality of Life Funding Strategies				■	■
32001.00	Regional Habitat Conservation Planning				■	



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
32002.00	Regional Shoreline Management Planning				■	
32003.00	Regional Energy/Climate Change Planning				■	
32010.00	CEC: Implementation of Regional Electric Vehicle Plan				■	
32011.00	Energy Roadmap Program Continuation: SDG&E				■	
33001.00	TransNet Smart Growth Incentive and Active Transportation Grant Programs				■	■
33004.00	Regional Transit-Oriented Development Strategies				■	■
33303.00	Intergovernmental Review				■	■
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
34002.00	Interregional Planning: Binational Planning and Coordination	■				
34005.00	Interregional Planning: Tribal Liaison Program	■		■	■	■
34010.00	Intraregional Tribal Transportation Strategy	■				■
Sustainable Mobility						
31011.00	San Diego International Airport Intermodal Transportation Center					■
31014.00	Airport Transit Plan - Phase II					■
33002.00	Active Transportation Planning and Programs					■
33100.00	Smart Mobility Services to the Public (Group Program)					■



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
33105.00	511 Advanced Traveler Information Service					■
33107.00	Transportation Demand Management Program					■
33107.01	Transportation Demand Management - Planning Studies/Pilot Projects				■	■
33107.02	Transportation Demand Management - Employer Services					■
33107.03	Transportation Demand Management - Program and Service Delivery					■
33107.04	Transportation Demand Management - Regional Vanpool Program					■
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan				■	■
33107.11	Transportation Demand Management - Outreach Program					■
33107.12	NEW-TDM-Innovative Mobility Options for Disadvantaged Communities					■
33117.00	State of the Commute - Performance Monitoring Report					■
33118.00	Connected Vehicle Development Program					■
33200.00	Transit Service Planning (Group Program)					■
33201.00	Short-Range Transit Service Activities					■
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310					■
33203.00	Passenger Counting Program					■
33208.00	New Freedom Pass-Through					■



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
33209.00	Job Access and Reverse Commute Pass-Through					■
33210.00	2050 Regional Transportation Plan Transit Plan - Advance Planning					■
33211.00	Veterans Transportation and Community Living Initiative Grant					■
33213.00	Regional Transit Signal Priority Study					■
33214.00	Enhanced Mobility for Seniors and Disabled Pass Through					■
33215.00	Flexible Transportation for Seniors and Disabled					■
33216.00	NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy				■	■
33300.00	Subregional Transportation and Land Use Planning	■			■	■
33307.00	TSM - Integrated Corridor Management Programs					■
33308.00	Regional Mobility Hub Implementation Plans				■	■
34006.00	LOSSAN Rail Corridor Planning					■
34009.00	High-Speed Rail Corridor Planning					■
External Support and Communications						
15000.00	Project Monitoring and Oversight					■
15001.00	TransNet Financial Management					■
15003.00	Funds Management and Oversight					■



FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
15004.00	Overall Work Program and Budget Programs Management		■			
33111.00	Regional Intelligent Transportation Systems Program Management					■
73004.00	Government Relations		■			
73005.00	Interagency Coordination		■			■
Regional Operations and Services						
33102.00	Motorist Aid Services - Freeway Service Patrol					■
33103.00	Interstate 15 FasTrak® Value Pricing Program					■
33110.00	Intelligent Transportation Systems Operation					■
33121.00	State Route 125 Facility Operations					■
33122.00	Motorist Aid - Call Box Program					■
73500.00	ARJIS: Services to Member Agencies (Group Program)			■		
73501.00	ARJIS: Maintenance and Support			■		
73502.00	ARJIS: Project Management and Administration			■		
73503.00	ARJIS: Enterprise System			■		
73514.00	ARJIS: South West Offender Real-time Notification (SWORN)			■		
73516.00	ARJIS: Graffiti Tracker			■		

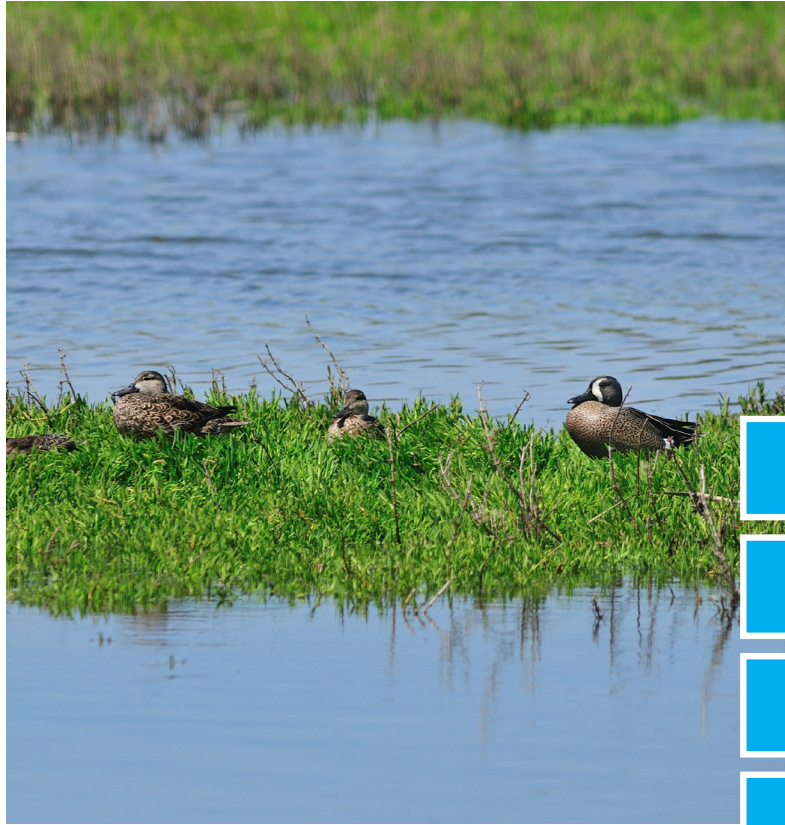


FY 2017 Overall Work Program - Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
73518.00	ARJIS: National Institute of Justice RAND Collaboration			■		
73520.00	ARJIS: ARJISnet Infrastructure and Mobile			■		
73521.00	ARJIS - Urban Area Security Initiative FY 2015			■		

* This listing identifies the primary committees; in several cases multiple committees may share a balanced policy interest.

Appendix B



Preserving natural habitat is a priority when planning the future of our region



GLOSSARY

ACRONYMS IN THE FY 2017 SANDAG BUDGET

A

AB	–	Assembly Bill
ABM	–	Activity-Based Model
ADA	–	Americans with Disabilities Act
ArcGIS	–	Enterprise GIS Software
ARJIS	–	Automated Regional Justice Information System
ARJISnet	–	ARJIS Network
ARRA	–	American Recovery and Reinvestment Act
ATGP	–	Active Transportation Grant Program
ATP	–	Active Transportation Program
AV	–	Autonomous Vehicle

B

BPNS	–	Bicycle, Pedestrian, and Neighborhood Safety
BRT	–	Bus Rapid Transit

C

Cat Ex	–	Categorical Exemption
CBI	–	Coordinated Border Infrastructure
CEC	–	California Energy Commission
CFR	–	Code of Federal Regulations
CHP	–	California Highway Patrol
CHSR	–	California High-Speed Rail
CHSRA	–	California High-Speed Rail Authority
CIP	–	Capital Improvement Project
CJ	–	Criminal Justice
CMAQ	–	Congestion Mitigation and Air Quality
CMIA	–	Corridor Mobility Improvement Account
CMP	–	Congestion Management Program
COBRO	–	Committee on Binational Regional Opportunities
CP	–	Control Point
CPG	–	Consolidated Planning Grant
CPI	–	Consumer Price Index

C

CPO	–	Comprehensive Planning Organization
CPUC	–	California Public Utilities Commission
CRSM	–	Coastal Regional Sediment Management
CSE	–	Center for Sustainable Energy
CTC	–	California Transportation Commission
CTC	–	Centralized Train Control

D

DAR	–	Direct Access Ramp
DBE	–	Disadvantaged Business Enterprise
DEA	–	Drug Enforcement Agency
DEFM	–	Demographic and Economic Forecast Model
DHS	–	Department of Homeland Security
DMV	–	Department of Motor Vehicles
DTA	–	Dynamic Traffic Assignment

E

EAP	–	Early Action Program
EIR	–	Environmental Impact Report
EIS	–	Environmental Impact Statement
EJ	–	Environmental Justice
EMP	–	Environmental Mitigation Program
EPA	–	Environmental Protection Agency
EV	–	Electric Vehicle
EVCS	–	Electric Vehicle Charging Station

F

FACT	–	Facilitating Access to Coordinated Transportation
FAST	–	Fixing America's Surface Transportation
FEMA	–	Federal Emergency Management Agency
FFY	–	Federal Fiscal Year
FHWA	–	Federal Highway Administration
FRA	–	Federal Railroad Administration
FSP	–	Freeway Service Patrol
FTA	–	Federal Transit Administration

F

- FTIP – Federal Transportation Improvement Program
- FY – Fiscal Year

G

- GARVEE – Grant Anticipation Revenue Vehicles
- GHG – Greenhouse Gas
- GEC – General Engineering and Planning Services
- GIS – Geographic Information System
- GPS – Global Positioning System

H

- HOV – High-Occupancy Vehicle
- HPP – High Priority Project
- HQ – Head Quarters
- HSIP – Highway Safety Improvement Program
- HSR – High-Speed Rail

I

- IBOT – Improving Bus Operations and Traffic
- ICM – Integrated Corridor Management
- ICMS – Integrated Corridor Management System
- ICTC – Imperial County Transportation Commission
- IGR – Intergovernmental Review
- IM – Interstate Maintenance
- IMPLAN – Instituto Municipal de Planeación
- IMTMS – Intermodal Transportation Management System
- ITC – Intermodal Transportation Center
- ITOC – Independent Taxpayer Oversight Committee
- ITS – Intelligent Transportation System

J

- JARC – Job Access and Reverse Commute
- JPA – Joint Powers Agreement

J

JTOC – Joint Transportation Operations Center

L

LGP – Local Government Partnerships
LOSSAN – Los Angeles-San Diego-San Luis Obispo
LRT – Light Rail Transit

M

MAP-21 – Moving Ahead For Progress In The 21st Century
MOA – Memoranda of Agreement
MIO – Mentally Ill Offender
MMRP – Mitigation Monitoring and Reporting Program
MOU – Memoranda of Understanding
MP – Mile Post
MPO – Metropolitan Planning Organization
MTDB – Metropolitan Transit Development Board
MTS – Metropolitan Transit System
MUDs – Multi-unit Dwellings

N

NCC – North Coast Corridor
NCIS – Naval Criminal Investigation Service
NCTD – North County Transit District
NetRMS – Sheriffs Record management System
NHS – National Highway System
NIJ – National Institute for Justice

O

OCTA – Orange County Transportation Authority
ONASAS – Officer Notification and Smart Alerting System
ONS – Officer Notification System
OWP – Overall Work Program

P

PCP	–	Passenger Counting Program
PEA	–	California Planning Emphasis Areas
PECAS	–	Production, Exchange, and Consumption Allocation System
PERS	–	Public Employees' Retirement System
PEV	–	Plug-in Vehicle
PL	–	Planning Funds
PM	–	Project Manager
POE	–	Port of Entry
POF	–	Plan of Finance
PPM	–	Planning, Programming, and Monitoring
PPP	–	Public Participation Plan
PRIIA	–	Passenger Rail Investment and Improvement Act
PSC	–	Public Safety Committee

R

RAMS	–	Regional Arterial Management System
RDW	–	Regional Data Warehouse
RBSP	–	Regional Beach Sand Project
RCDC	–	REGIONAL Census Data Center
Regional Plan	–	San Diego Forward: The Regional Plan
rEgion	–	The SANDAG Monthly Email Newsletter
RFP	–	Request for Proposals
RIS	–	Regional Information System
RISC	–	Regional Information Sharing and Collaboration
RITA	–	Research and Innovative Technology Administration
RSTP	–	Regional Surface Transportation Program
RTA	–	Reservation Transportation Authority
RTIP	–	Regional Transportation Improvement Program
RTP	–	Regional Transportation Plan

S

SAFETEA-LU	–	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	–	Substance Abuse Monitoring
SANDAG	–	San Diego Association of Governments
SB	–	Senate Bill
SB	–	Small Business

S

SCADA	– Substation Supervisory Control and Data Acquisition
SCAG	– Southern California Association of Governments
SCS	– Sustainable Communities Strategy
SCTCA	– Southern California Tribal Chairmen’s Association
SDAPCD	– San Diego Air Pollution Control District
SDCRAA	– San Diego County Regional Airport Authority
SDCWA	– San Diego County Water Authority
SDG&E	– San Diego Gas & Electric
SDRCC	– San Diego Regional Climate Collaborative
SDSU	– San Diego State University
SGIP	– <i>TransNet</i> Smart Growth Incentive Program
SHA	– State Highway Administration
SHSP	– Strategic Highway Safety Plan
SHOPP	– State Highway Operation and Protection Program
STA	– State Transportation Assistance
STIP	– State Transportation Improvement Program
STP	– Surface Transportation Program
SWG	– Stakeholders Working Group
SWORN	– South West Offender Real-Time Notification

T

TAC	– Technical Advisory Committee
TCIF	– Trade Corridor Improvement Fund
TCRP	– Traffic Congestion Relief Program
TCSP	– Transportation, Community, and System Preservation
TDA	– Transportation Development Act
TDM	– Transportation Demand Management
TIFIA	– Transportation Infrastructure Finance and Innovation Act
TIGER	– Transportation Investment Generating Economic Recovery
TIPS	– Temporary, Interns, Part-Time
TIS	– Traffic Impact Study
TOD	– Transit-Oriented Development
TOPS	– Tolling Operations Personnel
TSM	– Transportation System Management
TSP	– Transit Signal Priority

U - Z

- UC San Diego – University of California, San Diego
- UTC – University Town Center
- VTCLI – Veterans Transportation and Community Living Initiative
- WRCOG – Western Riverside Council of Governments

Appendix C



State-of-the-art maintenance facilities will help insure transit vehicles are reliable and safe

Milestones in SANDAG Regional Decision-Making



May 2016

-
- 2015**
- » Adopted San Diego Forward: The Regional Plan, a balanced blueprint for how our 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 North Coast Corridor Program.
 - » Began construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations Project in the Mid-City area of San Diego.
 - » The Mid-Coast Trolley, which will extend Blue Line service from Old Town to University City, entered into final design. Construction is scheduled to begin in 2016.
 - » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, a half-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 seven-mile, Class I bikeway that will pass through San Marcos, Vista, and unincorporated communities in San Diego County.
 - » Completed construction on the I-5/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 Direct Access Ramp 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.
 - » 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 905/125/11 Northbound Connectors Project.
 - » Continued construction on San Ysidro Freight Rail Yard improvements to replace aging rail infrastructure, alleviate drainage issues, and expand the facility to increase freight capacity and efficiency.
 - » Continued construction on the South Line Rail Freight Capacity Project, which will enable expanded freight operations to meet existing and future growth of freight rail.
 - » Received federal and California Coastal Commission authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the I-5 North Coast Corridor Program.
 - » Preserved 50.5 acres near the Batiquitos Lagoon through the *TransNet* Environmental Mitigation Program and the I-5 North Coast Corridor Program.
 - » Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the SANDAG *TransNet* Environmental Mitigation Program.
 - » Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for I-5 North Coast Corridor Program. The property was purchased through the SANDAG *TransNet* Environmental Mitigation Program.

-
- 2014**
- » Received California Coastal Commission approval on the North Coast Corridor Public Works Plan/Transportation and Resource Enhancement Program.
 - » Obtained federal and state environmental clearance for the Mid-Coast Corridor Transit Project to extend the Blue Line Trolley from Downtown San Diego to University City.

2014
(Continued)

- » 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* Early Action Projects.
- » Opened eight miles of carpool lanes along I-805 south between East Naples Street in Chula Vista and SR 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
- » Completed the I-15 Mira Mesa Direct Access Ramp 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 two miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly Direct Access Ramp from the Carroll Canyon Road Extension to the HOV Lanes.
- » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the LOSSAN Coastal Rail Corridor.
- » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
- » Completed a 2,000-foot segment of 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.

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 Corridor Transit 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.
- » 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 Direct Access Ramp 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 to fund high-priority bikeway projects regionwide within ten years.
- » Awarded construction contract for the Sorrento Valley Double Tracking Project to provide for an additional one mile of double tracking north of the Sorrento Valley COASTER Station.
- » Broke ground on Segment 1 of the SR 11/Otay Mesa East Port of Entry construction project.

2012

- » Opened the last four 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 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.
- » Finished the Regional Beach Sand Project.
- » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
- » Transitioned the Compass Card program to Albertsons.
- » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
- » Finished Energy Roadmaps for ten local jurisdictions.
- » Began work on the Series 13 Regional Growth Forecast.
- » Gained approval of SB 1549 to use new project delivery tools for public transit.
- » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.

2011

- » Started construction on HOV/DAR Project at Carroll Canyon Road and I-805.
- » Opened SR 52 extension from SR 125 to SR 67.
- » Opened auxiliary lanes on southbound I-805 from SR 54 to Bonita Road in Chula Vista.
- » Launched Escondido BREEZE *Rapid*.
- » I-15 Express Lanes expanded to four lanes from SR 163 to SR 56.
- » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
- » Started construction on *SuperLoop* Expansion Project.
- » FTA approved Mid-Coast Corridor Transit Project for preliminary engineering.
- » Adopted 2050 Regional Transportation Plan, including first Sustainable Communities Strategy in the state.
- » *TransNet* EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
- » Completed the migration from the legacy ARJIS mainframe to the Enterprise ARJIS System.
- » Bought the lease to operate the SR 125 Toll Road.

2010

- » Board approved a light-rail transit alternative for Mid-Coast Corridor Transit 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 U.S. 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 prof "ready to go" projects.
- » Board approved San Diego Regional Bicycle Plan.
- » As of December, 1,241 acres of land acquired under the *TransNet* Environmental Mitigation Program.

2010
(Continued)

- » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
- » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley's Blue and Orange Lines.

2009

- » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through *TransNet* Environmental Mitigation Program.
- » 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 FTA for Mid-City *Rapid* Bus Project.
- » Received \$1.7 million from SDG&E 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.

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.
- » SB 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 Port of Entry facility.
- » SB 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.

2007

- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
- » Board adopted \$57 billion 2030 Regional Transportation Plan.
- » 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.

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 extension 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 (MAPS).

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- 2005**
- › SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the Early Action Program.
 - › The ITOC formed in accordance with the *TransNet* ordinance to monitor program operations.
 - › Mission Valley East Green Line Trolley from QUALCOMM Stadium under SDSU 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.
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- 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.
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- 2003**
- › With the passage of SB 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 Regional Transportation Plan.
 - › SANDAG adopted Regional Energy Strategy.
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- 2002**
- › SANDAG eliminated tolls from the San Diego - Coronado Bridge.
 - › Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
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- 2001**
- › Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.
 - › Working in close cooperation with MTDB, 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.
 - › At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
 - › The San Diego County Water Authority joined SANDAG as an advisory member.
 - › SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
 - › SANDAG started the I-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.

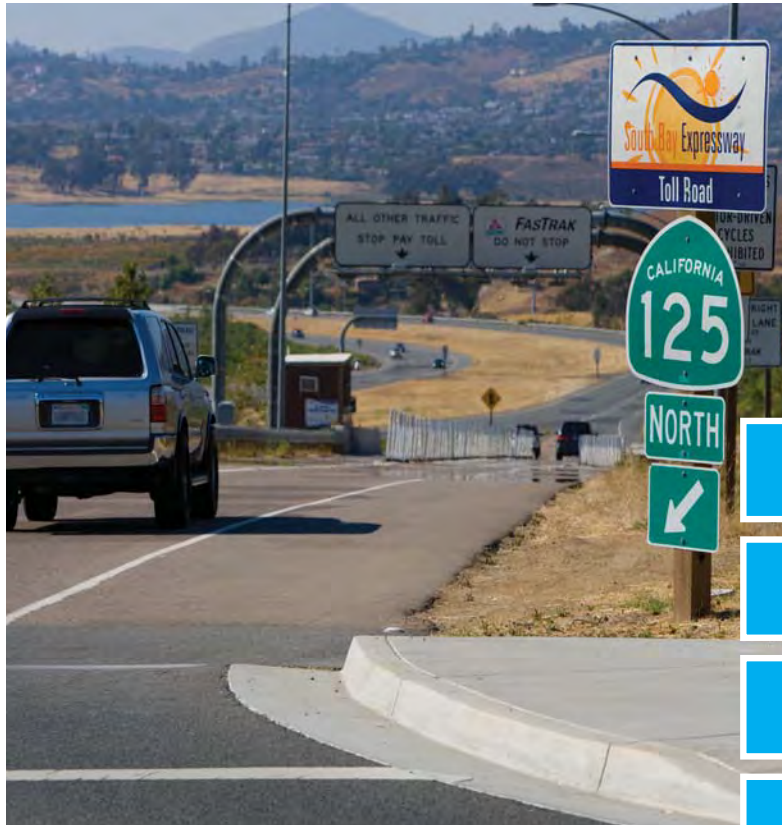
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- 1990-2000 (Continued)** » SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
- » Halfway through the 20-year *TransNet* Program, 68 percent of the highway projects, 55 percent of the transit projects, and 53 percent of the Local Street Program were completed.

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- 1980-1989** » CPO renamed itself as the San Diego Association of Governments (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.

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- 1970-1979** » Governor designated CPO as the Metropolitan Planning Organization (MPO) 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 Regional Transportation Plan.
 - » Lemon Grove became a city and joined CPO.
 - » CPO established Criminal Justice Research Division.
 - » CPO helped establish the Automated Regional Justice Information System (ARJIS).
 - » CPO was jointly designated with the county government to implement federal and state Clean Air Acts.
 - » State designated CPO to prepare the Regional Housing Needs Assessment.

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- 1966** » Local governments created the Comprehensive Planning Organization (CPO) as a long-range planning department within the San Diego County government under a state authorized Joint Powers Agreement.

Appendix D



South Bay Expressway provides more access for commuters traveling north from the southernmost areas of our region

Appendix D

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 Drove/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	\$1,753
Trolley	510	Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, at Taylor Street and Ash Street, and Blue/Orange Track Connection at 12th/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	SDSU to Downtown San Diego via El Cajon Boulevard/Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$5,005
Trolley	561	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 Ave, 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	Route 688: San Ysidro to Sorrento Mesa via I-805/I-15/SR 52 Corridors (peak only); Route 689: Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/ Millennia, I-805 Corridor (Peak Only); Route 690: Mid-City to Sorrento Mesa via I-805 Corridor (Peak Only)	\$653
Other	-	Transit System Rehabilitation	\$2,810
Other	-	Maintenance Facilities, Park and Ride, Transit Center Expansions	\$1,842
Other	-	ITS, Regulatory Compliance	\$502
Subtotal			\$30,161

Capital Improvements – Revenue Constrained Plan (\$ Millions – YOY Dollars) (Continued)

Managed Lanes/Toll Lanes/Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (In millions)
I-5	SR 905	SR 54	8F	8F+2ML	\$416
I-5	SR 54	SR 15	8F	10F+2ML	\$464
I-5	SR 15	I-8	8F	8F+Operational	\$2,919
I-5	I-8	La Jolla Village Drive	8F/10F	8F/10F+2ML	\$1,378
I-5	SR 56	Manchester Ave	8F+2ML	8F+4ML	\$686
I-5	Manchester Ave	Vandegrift Blvd	8F	8F+4ML	\$3,957
I-5	Vandegrift Blvd	Orange County	8F	8F+4T	\$4,497
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,654
I-8	SR 125	2 nd St	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 Rd	4T	8F	\$661
SR 125	San Miguel Rd	SR 54	4F	8F	\$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 Rd	8F	8F+4ML	\$4,441
SR 905	I-805	Mexico	--	6F	\$595
I-5/SR 56	Fwy Conn.	-	West to North	South to East	\$411
Subtotal					\$36,119
Total					\$66,280

KEY

C = Conventional Highway Lanes

T= Toll Lanes

F = Freeway Lanes

ML = Managed lanes (HOV & Express Lanes)

HOV= High Occupancy Vehicle Lanes ML(R) = Managed lanes (Reversible)

Note: All HOV lanes would convert to Managed Lanes by 2035 with an HOV occupancy of 3+ people.



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